

FY 2026 Wake Transit Work Plan



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Work Plan Funding Request Forms

Work Plan Funding Request Forms Draft Summary -
October 24, 2024

Wake Transit Work Plan
FY 2026



Town of Apex
Work Plan Request Forms

REQUEST #
TO005-BF

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	501,746

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
GoApex Route 1	Town of Apex	Katie Schwing, katie.schwing@apexnc.org, 919-249-1043	Base Year	\$ 501,746
			FY 2027	\$ 514,290
			Cumulative	\$ 3,205,021
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Ongoing	Ongoing		Base Year	\$ -
			Cumulative	\$ -

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.

As part of the Community Funding Area Program, the Town of Apex has received, and will continue to receive, funding authorization for the operation of its first fixed route circulator throughout the community. The service additionally includes complementary ADA service within 3/4-mile of the route. The service provides hourly frequencies and provides access to the route at approximately 40 bus stop locations. The scope of this project also includes expenses related to customer service, marketing and branding, and staffing to provide appropriate support for the service.

The FY26 funding request includes cost changes as follows:

- Four quarters of Sunday service from 7am-9pm for both fixed route and ADA paratransit service (change from three quarters calculated for FY25).
- Reduction of holiday closures to two, consistent with the addition of Sunday service per GoCary holiday operating policy.
- Escalating FY25 hourly fixed route operating costs by 5%. Actual hourly fee increases will not be known until Spring 2024.

Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.
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Please detail project justification:

This is a continuing project with minor cost and scope adjustments.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID TO005-BF

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

All costs are for the full fiscal year.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This project is located within the Town of Apex, will serve residents, workers, and visitors to the Town and will connect to regional routes. It is consistent with the objectives of the Community Funding Area Program.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP? Yes No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This project is consistent with and originated through the Wake Transit Community Funding Area program.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This project is consistent with and originated through the Wake Transit Community Funding Area program.

7. Is the request identified in ~~the Wake Bus Plan, Fixed Guideway Corridors MIS,~~ any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This project is consistent with and originated through the Wake Transit Community Funding Area program.

8. What is the impact/alternative if the request is not funded?

The Town would not be able to provide service at the current level.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)

b)

c)

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for

real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No
- 11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No
- 11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?
 \$ _____ -
- 11c. Are you requesting art construction funds for the project at this time? Yes No
- 11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?
 \$ _____ -
- 11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date		Ongoing		
b) Assets Used (Vehicles, etc.)		Vehicles		
c) Geographic Termini		Mason Street, Town of Apex (loop) plus associated ADA paratransit service area (3/4-mile around fixed routing)		
d) Major Destinations Served		Downtown Apex, Apex Community Center, Apex Senior Center, Beaver Creek Commons, Publix Pointe, Western Wake Crisis Ministry, WakeMed Healthplex, the NC 55 Corridor, Apex Middle School, Walmart, and several affordable housing communities.		
e) Annualized Revenue Hours		5,704		
f) Span of Service		Weekday	Saturday	Sunday
		6:00 AM - 10:00 PM	6:00 AM - 10:00 PM	7:00 AM - 9:00 PM
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	60 MIN	60 MIN	60 MIN
	Midday	60 MIN	60 MIN	60 MIN
	PM Peak	60 MIN	60 MIN	60 MIN
	Evening	60 MIN	60 MIN	60 MIN

13. If this is a bus operating project, which organization will operate the service?

Town of Cary (GoCary) is the operator for the fixed route service and Wake County (GoWake Access) is the operator for the complementary ADA paratransit service.

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	501,746	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	501,746	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	501,746	-	-	-	-	-
Subtotal Other	501,746	-	-	-	-	-
TOTAL REVENUE	1,003,492	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

Town of Apex local match funds included in the Town's annual budget.

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	37,500	38,438	39,398	40,383	41,393	42,428
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	2,925	2,925	2,925	2,925	2,925	2,925
Cost per Hour	116	118	121	124	127	131
Estimated Operating Cost	337,791	346,236	354,892	363,764	372,858	382,180
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	30,750	31,519	32,307	33,114	33,942	34,791
Other	-	-	-	-	-	-
Subtotal: Bus Operations	368,541	377,755	387,199	396,879	406,801	416,971
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (ADA paratransit)	62,755	64,323	65,932	67,580	69,269	71,001
Other (Regional Technology Integration)	15,000	15,375	15,759	16,153	16,557	16,971
Other (License Agreement (Olive Chapel	450	461	473	485	497	509
Other (Marketing, Outreach for fixed route	17,500	17,938	18,386	18,846	19,317	19,800
TOTAL OPERATING COSTS	501,746	514,290	527,147	540,325	553,834	567,679

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration
 Transit Plan Administration
 Bus Operations
 BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure
 Bus Acquisition
 BRT
 CRT
 Other

23. Will this project include any community engagement or communication activities?

YES
 NO

If Yes, what year and month do you anticipate these activities beginning:
 Fiscal Year:
 Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Note - the amounts shown in table for question 18 table represent 50% of the total applicable project costs and fixed-route service hours per the CFA funding practice, not the full cost.

Wake Transit Work Plan FY 2026



Capital Area MPO Work Plan Request Forms

REQUEST #
TC003-K

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	731,580

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Wake Bus Plan Update	CAMPO	Ben Howell, Wake Transit Program Manager	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jan-26	Jun-27	18 Month Timeframe for Plan; CAMPO is requesting to be the Lead Agency for the Bus Plan Update in FY2026 instead of GoTriangle.	Base Year	\$ 731,580
				\$ 1,554,980
			Cumulative	\$ 1,554,980

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.

The Wake Transit Bus Plan is updated every 4 years, immediately following the update to the Wake Transit Plan. The Wake Transit Plan Update is currently underway, and is expected to be complete in Spring 2025 and adopted by Fall 2025. This Wake Transit Bus Plan update is expected to begin in January 2025 and take approximately 18 months to complete, with adoption expected in Spring/Summer 2026. The Bus Plan has been managed by GoTriangle in the past, but will now be managed by CAMPO (with the agreement of GoTriangle). The Bus Plan will guide the implementation of the Wake Transit Plan Bus element, including service and infrastructure, from FY 2028 through FY 2033. The Bus Plan will include (at a minimum) a Regional Service Assessment, Prioritization of Service Projects, Short Range Transportation Plans for each operating agency (guiding investment from FY28 through FY30), an update to the Service Guidelines and Performance Standards for Bus Service, and a review and potential update to the ADA Funding Policy developed with the 2025-2030 Bus Plan.

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification:

The Wake Transit Plan requires transit stakeholders to prepare and update a multi-year service plan, referenced as the Wake Bus Plan, every four years—the first of which was adopted in early 2019. The Wake Bus Plan must identify, define, and prioritize Wake County transit investments in alignment with funding available through the Wake Transit Plan. This Wake Bus Plan Update is a collaborative effort developed with Wake County transit operators, municipalities, community stakeholders, and members of the public. The key outcome of the planning process is a financial implementation plan that programs and schedules bus-related service and capital projects until Fiscal Year (FY) 2033. The Wake Bus Plan service and capital programs serve as a guide for the TPAC during the development of the annual Work Plan. The Wake Bus Plan Update focuses on bus service and capital projects sponsored by the Town of Cary (GoCary), City of Raleigh (GoRaleigh), and GoTriangle. It represents a shared—and growing—investment in the Wake County transit network with investments in both bus operations and capital projects.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full funding is requested for the project in FY 2026, however the project is not expected to be completed until FY 2027.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This is a Planning project for the entire Wake County region. The Bus Plan will guide bus service and infrastructure investments for the next five years.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

The Bus Plan Update is included in the CIP, and is programmed for FY 2027.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This is the required multi-year service implementation element required in the Governance Interlocal Agreement (ILA).

8. What is the impact/alternative if the request is not funded?

If the Bus Plan Update is not funded, there will not be guidance for implementing new or changing existing bus service beginning in FY 2028. The Bus Plan Update should be funded in FY 2026 in order to allow it to be completed and adopted prior to Work Plan requests for FY 2028 being submitted.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
g) Frequency	TIME PERIOD	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	731,580	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	731,580	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	731,580	-	-	-	823,400	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	731,580	-	-	-	823,400	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year: 2026

Month: May

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The FY25 Work Plan included the projected cost for the Bus Plan Update in the CIP.

REQUEST #
TC003-XX

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	250,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Wake Transit Staffing Analysis	CAMPO	Ben Howell, Wake Transit Program Manager	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Aug-25	Apr-26		Base Year	\$ 250,000
			Cumulative	\$ 250,000
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
<p>The Wake Transit Program completed a Staffing Model and Staffing Expectation Plan in FY 2018 to inform the FY18 and future Work Plans as to the level of staffing that should be expected for each agency to guide the Wake Transit Program planning and implementation. In the intervening years, additional staff positions have been created among the agencies that were not envisioned in the 2018 Staffing Model and Staffing Expectation Plan. This Analysis will consist of three parts: an Analysis of existing positions funded (wholly or partially) with Wake Transit funds among all agencies, an Analysis of future staffing needs based on continued expansion and implementation of the Wake Transit Plan in Wake County, and a recommendation for new Performance Metrics for evaluating staffing requests and ongoing staffing projects. The Analysis is expected to take 6-9 months to complete.</p>				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

This project is needed to evaluate the current staffing that is funded by Wake Transit throughout all transit/planning agencies in Wake County, as well as update expectations for future staff needs based on the continued planning and implmentation of the Wake Transit Plan. There has been significant growth in funded staff positions since the 2018 Staffing Model and Staffing Expectations Plan was completed - the 2018 Plan identified 15 funded positions for FY 2025, while the FY25 Work Plan funded a total of 39 Full-Time Equivalent (FTE) postions. This Analysis will evaluate all current positions funded and provide recommendations for any potential changes or realignment. The Analysis will also provide recommendations for future staffing needs and recommend improved performance metrics for evaluating current staffing and future staffing requests.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Requesting full-year funding in FY26 only.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The project will evaluate Wake Transit-funded positions across agencies serving Wake County. The project will provide justification for current and future staffing.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This project is in addition to projects and services already identified in the MYOP and CIP.

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

The Governance ILA states that the TPAC shall delegate to a lead agency a "Staffing model and staffing expectations plan, including requested consideration of any costs associated with additional staff required to administer the Wake County Work Plan."

8. What is the impact/alternative if the request is not funded?

If this project is not funded, the Wake Transit Program may continue to fund un-necessary staffing positions.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?
 \$ _____ -

11c. Are you requesting art construction funds for the project at this time? Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?
 \$ _____ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Span of Service		Weekday	Saturday	Sunday
g) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	250,000	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	250,000	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	250,000	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	250,000	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	250,000	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Estimated cost for Analysis was developed in coordination with one of the Wake Transit Program's On-Call consultants.

Wake Transit Work Plan
FY 2026



Town of Cary
Work Plan Request Forms

REQUEST #
TC002-F

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	5,000,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Downtown Multimodal Center	Town of Cary	Kelly Blazey, Transit Director kelly.blazey@carync.gov	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-30		Base Year	\$ 5,000,000
			Cumulative	\$ 92,508,861

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.

The Town of Cary has previously received Wake Transit funding for a Feasibility Study, and land acquisition and design for a new Downtown Multimodal Center. The Town of Cary has also obligated funding toward the land acquisition and design. This will be reconciled at a later date once the final breakdown of the transit versus TOD use of the project occurs. Current funding breakdown =

Feasibility Study: \$ 508,861 (100% Wake Transit, completed)
 Land Acquisition: \$30,670,480 (\$10M Town of Cary, \$20,670,480 Wake Transit)
 Master Planning & Design: \$ 6,329,520 (100% Wake Transit)
 Total: \$37,508,861 (\$10M Town of Cary, \$27,508,861 Wake Transit)

Land acquisition is nearly complete and it is time to begin abatement and demolition of the property as we concurrently work on master planning and design efforts. We do not anticipate that major construction costs will begin until at least FY27, however, we are requesting \$5 million in FY26 to begin demolition and sitework preparation.

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification:

The Cary Depot has served local and regional transit since 2005, as well as Amtrak since 1996. The facility serves as the main hub for GoCary and as a secondary hub for GoTriangle services. During peak hours, the facility is near capacity. This leads to increasing safety concerns along the Depot access road. The Wake Transit Plan outlines an expansion of local and regional bus service and the addition of Bus Rapid Transit (BRT) over the next ten years. A new downtown multimodal center is needed as the existing facility is unable to support the increased service. After conducting a feasibility study to determine the best location for a new multimodal center, it was determined that the site just to the west of Harrison made the most sense. This area will also allow trains to stop at a longer platform, limiting the time the crossings are closed at Harrison and Academy. A new downtown multimodal center will allow us to continue expanding mobility options with local and regional bus service, intercity passenger rail, Bus Rapid Transit and future commuter rail. There is also a significant opportunity for Transit Oriented Development. We are coordinating with other regional projects like BRT and anticipate the facility opening by 2029.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions
 1a. If Scope Change or Financial Change - Indicate previous project ID TC002-F

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

We are requesting \$5 million in FY26 to begin abatement and demolition/sitework. We anticipate adding to the capital request each year as we get closer to construction.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The project is bound by N Harrison Avenue, N West Street, and the NCRR and CSX railroad corridors. It is located to the west of the existing Cary Depot. The facility will provide enhanced passenger amenities, improved passenger information solutions, and more frequent and consistent connectivity to regional transit options in one location. The design of the facility will not only focus on functionality, but safety and security as well. Enclosed passenger waiting areas, clearly marked pedestrian walkways, additional security lighting and safety-focused traffic patterns will be primary design features.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This supports the Downtown Multimodal Center in Cary, which has been envisioned in the Multi-Year CIP since the inception of the Wake Transit Plan.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This supports the Downtown Multimodal Center in Cary, which has been envisioned in the Multi-Year CIP since the inception of the Wake Transit Plan.

8. What is the impact/alternative if the request is not funded?

We have already spent close to \$27 million acquiring the property necessary for the construction of this facility. If this request is not funded we will not be able to move forward with a project that is critical to the future of transit throughout the region.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date	N/A		
b) Assets Used (Vehicles, etc.)	N/A		
c) Geographic Termini	N/A		
d) Major Destinations Served	N/A		
e) Annualized Revenue Hours	N/A		
f) Span of Service	Weekday	Saturday	Sunday
g) Frequency	TIME PERIOD	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	5,000,000	60,000,000	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	5,000,000	60,000,000	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	5,000,000	60,000,000	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	5,000,000	60,000,000	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning	Q3 FY25	Q2 FY26
Design	Q1 FY26	Q4 FY27
Construction	Q1 FY26	Q2 FY30
Equipment		
Land - Right of Way	Underway	Q4 FY25
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year: FY26

Month: Q2

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

We do not have an estimate for the costs associated with the abatement, demolition and initial sitework. There are 21 parcels that will need to be addressed, with various structures, utilities, and age to be considered.

Wake Transit Work Plan
FY 2026



GoTriangle
Work Plan Request Forms

REQUEST #
TO002-AX

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	79,117

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
TPA Transit Plan Administration - Support Services - TRM	GoTriangle	Paul Black pblack@gotriangle.org	Base Year	\$ 79,117
			FY 2027	\$ -
			Cumulative	\$ 79,117
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
21-Jul	Ongoing		Base Year	\$ -
			Cumulative	\$ -

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.

GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit Wake County transit projects. This includes the Wake County share of the \$256,250 (base year of FY23) of the Triangle Regional Model Service Bureau contract. The revised split for this contract is split as follows: 70-20-10 Wake - Durham - Orange. This split reflects the ratio of population and employment that benefits from this support service among the counties.

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter **Not Applicable (N/A)** as appropriate.

Please detail project justification:

Detailed transit ridership modeling supported by the Triangle Regional Model Service Bureau contract is a requirement for obtaining federal funds to support Capital Investment Grant projects in addition to supporting Long Range Transportation Planning activities, area studies, corridor studies and other projects led by MPO partners. As the transit plan projects and MPO activities are the direct beneficiaries of this work, this contract is proposed to be fully split among the transit plans.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full year FY26

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The support services funded by this project cover the administration long range, corridor, and project planning activities and travel demand modeling work that support the development of transit operating and capital projects, particularly those seeking federal participation through the Capital Investment Grants program.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

Multi-year Operating

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This request supports planning and funding for projects identified in each of these plans.

8. What is the impact/alternative if the request is not funded?

Travel demand modeling work, including a next-generation update of the TRM and oversight of a regional Simplified Trips on Project Software (STOPS) model, which is used to support federal funding for transit projects. If not approved, funding would come from GoTriange's pre-transit plan revenue sources, competing with operating expenses pre-transit plan existing services.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Status of hire
b)	Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$	-
----	---

11c. Are you requesting art construction funds for the project at this time? Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$	-
----	---

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
g) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	79,117	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	79,117	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	79,117	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	79,117	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	79,117	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Wake Transit only amount shown based on Base Budget amount. Assumes same splits as previous years as noted in other sections of the worksheet.

REQUEST #
TO002-BD

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	2,170,869

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Transit Plan Administration	GoTriangle	Paul Black pblack@gotriangle.org	Base Year	\$ 2,170,869
			FY 2027	\$ 2,225,141
			Cumulative	\$ 13,866,940
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-24	Jun-25		Base Year	\$ -
				\$ -
			Cumulative	\$ -

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.

This request removes 2.0 FTE from transit plan administration that were the "Wake Transit Only" communications and engagement positions (formerly part of TO002-AT prior to consolidation). This retains 1.5 FTE for GoTriangle communications and engagement for implementation of the Wake Transit Plan supporting GoTriangle activities plus support for efforts that span all three counties such as the annual customer satisfaction surveys.

Costs associated with the staffing include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Transit Project and Program Administration
In administering transit plan responsibilities, staff will provide oversight and day-to-day management of project planning, oversight of project scope, schedule, legal aspects, contract administration, project controls, budget development and monitoring, risk management, oversight of quarterly reporting and will participate on project management teams. Staff will also coordinate GoTriangle's Wake Transit program responsibilities and activities including program planning, process development, and budget and finance activities. Staff will serve as a liaison to CAMPO and the other Wake Transit implementation partners on GoTriangle's programmatic lead agency responsibilities.

Communications/Engagement/Marketing
Staff will also complete duties regarding public engagement planning and activities related to program and project work associated with Wake Transit and GoTriangle's responsibilities outlined in the lead agency assignments. Staff will initiate activities, including continuing to lead proactive community engagement and public input solicitation for the annual work plan, Wake Transit Plan updates, introducing and/or improving strategic public engagement activities for implementation of the Wake Transit Plan, Wake Transit funded projects, coordination of engagement activities with other Wake Transit Plan implementation partners, and will continue to provide support as needed to municipalities through the Community Funding Area Program. Staff will also provide outreach support for ongoing and future projects with broader regional implications, including but not limited to, fare capping, mobile ticketing, Youth GoPass and free rides for seniors.

*1.0 full-time equivalent (FTE) staff position to function as the **Communications Coordinator** to coordinate the transition of the Communications and Engagment activities for the Wake Transit Plan. The position will be responsible for the development and implementation of the Wake Transit Annual Work Plan's Public Engagement Plan; tracking and supporting public engagement and communications activities for Wake Transit program-level plans, programs, and projects; leading public engagement and communications program administration for Wake Transit program-level needs; and creating, conducting, and coordinating general Wake Transit Communications. The primary focus of this staff resource is to support the communications coordination needs required of the overall Wake Transit program rather than for individual projects implemented by GoTriangle as a project sponsor.*

Transit Planning/Design/Construction/Real Estate
Staff will complete transit planning, design, engineering, architecture, construction management, and real estate services for project implementation.

Planning tasks associated include, but are not limited to, planning/prioritization for bus stop and park-and-ride improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and consultant oversight and technical support for Wake Transit funded projects. Planning tasks also include managing the delivery of updated versions of the Wake Bus Plan, acting as project manager for other transit service plans and studies approved in annual Wake Transit work plans for which GoTriangle is identified as the project sponsor or lead agency, coordinating with CAMPO on updates made to the multi-year operating program, participating on TPAC subcommittees, such as the Planning and Prioritization Committee, participating as stakeholder on technical/advisory committees for transit service projects led by other Wake County project sponsors, developing transit service projects for consideration in annual Wake Transit work plans, planning and implementing GoTriangle service improvements identified in annual work plans, including the development of routes, stops, and scheduling and coordination with external and internal stakeholders that meet the budget and scope identified in the annual Wake Transit work plans.

Design, engineering, architecture tasks will be managed by staff to include field investigations, feasibility analysis, consultant oversight, and technical support for bus stop and park-and-ride improvements; design management, project coordination, and technical support for major facilities projects; feasibility analysis and implementation oversight; and design management and technical support for Wake Transit funded projects. These positions will also complete construction management tasks including project management, contractor oversight, and construction inspection of continuing projects, bus stop ~~construction, facility construction and improvements during project implementation and construction management of Wake Transit funded projects. In respect to construction needs for various types of Wake~~

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification:

Removal of the Wake Transit Only positions.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial
See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request?

Yes

No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a request for a full year of funds in FY26.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Staffing will continue to be located throughout Wake County and continue to work on GoTriangle tasks related to implementation of the Wake Transit Plan.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

The Transit Planning Administration Staffing is needed to implement the Voter approved Wake Transit Work Plan.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

NA

7. Is the request identified in the ~~Wake Bus Plan, Fixed-Guideway Corridors MIS~~, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This project is needed to continue successful implementation of the Wake Transit Plan. Please refer to the project description / scope for more specifics

8. What is the impact/alternative if the request is not funded?

If the request is not funded, progress on Wake Transit could be slowed due to lack of available staff.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Status of hire
b)	Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?
 \$ _____ -

11c. Are you requesting art construction funds for the project at this time? Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?
 \$ _____ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
	<u>TIME PERIOD</u>	Weekday	Saturday
		Saturday	Sunday

g) Frequency	AM Peak			
	Midday			
	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	2,170,869	2,153,391	2,207,225	2,262,406	2,318,966	2,376,940
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	2,170,869	2,153,391	2,207,225	2,262,406	2,318,966	2,376,940
Wake County Tax Revenue (Capital)		-	-	-	-	-
Other Revenue						
Federal		-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	2,170,869	2,153,391	2,207,225	2,262,406	2,318,966	2,376,940

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	2,170,869	2,225,141	2,280,769	2,337,788	2,396,233	2,456,139
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	2,170,869	2,225,141	2,280,769	2,337,788	2,396,233	2,456,139

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning		-	-	-	-	-
Design						
Construction						
Equipment						
Right of Way / Land Acquisition						
Other		-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	Q1 2025	Q4 2026
Construction	Q1 2026	Q4 2026
Equipment		
Land - Right of Way	Q1 2026	Q4 2026
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Cost assumes the original base budget -\$100,000 for each of the 2 FTEs eliminated. This is based on the 2023 amount for those FTE's (\$348,852/3.5 FTEs in the legacy TO002-AT project rounded).

REQUEST #
T0002-D

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	110,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Outreach/Marketing/Communications	GoTriangle	Paul Black pblack@gotriangle.org	Base Year	\$ 110,000
			FY 2027	\$ -
			Cumulative	\$ 110,000
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
21-Jul	Ongoing		Base Year	\$ -
			Cumulative	\$ -

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.

GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit Wake County transit projects. This will include 2 major initiatives; the relocation of GoTriangle's downtown Raleigh hub from GoRaleigh Station to RUS Bus, and the Wake portion of an outreach campaign to raise awareness about the existing service to RDU to address perception that transit does not serve the airport. The usual support of service changes in Wake County is also covered.

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter **Not Applicable (N/A)** as appropriate.

Please detail project justification:

This is the budget for materials and non-staffing related costs for outreach and communications.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full year FY26

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The project will cover all of Wake County.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

Multi-year Operating

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This request supports planning and funding for projects identified in each of these plans.

8. What is the impact/alternative if the request is not funded?

If unfunded passengers will potentially miss connections when GoTriangle moves from GoRaleigh Station to RUS Bus; also service to the airport will continue to be underutilized.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
-----	--------------------------	----	--------------------------

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
-----	--------------------------	----	--------------------------

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$	-
----	---

11c. Are you requesting art construction funds for the project at this time?

Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
-----	--------------------------	----	--------------------------

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$	-
----	---

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
g) Frequency	TIME PERIOD	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	110,000	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	110,000	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	110,000	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	110,000	-	-	-	-	-
Subtotal: Bus Operations	110,000	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	110,000	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Based on Base Budget amount with Wake Transit Plan-only support removed but additional funds to cover RUS Bus opening and Airport Routes Promotion efforts.

REQUEST #
TO005-A

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	1,568,320

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 100 Improvements	GoTriangle	Jay Heikes - jheikes@gotriangle.org	Base Year	\$ 1,568,320
			FY 2027	\$ 2,334,727
			Cumulative	\$ 13,840,410
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jan-26	Ongoing	FY26: GoTriangle requests 1/2 year funding for Route 100 frequency improvements	Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
<p>FY26: GoTriangle will implement one half-year of phases 1 and 2 of the Durham-Raleigh improvements package programmed in the adopted Bus Plan. These improvements include:</p> <ul style="list-style-type: none"> -one seat ride between Raleigh, RTP, and Durham -15 minute service on Weekdays before 7pm -30 minute service on on Weekdays between 7pm and 9pm and Sundays before 9pm -increase hours of operation for RDU shuttle to improve airport connections to GoTriangle network -including every 30 minutes on Sunday daytimes. <p>This project will continue to support:</p> <ul style="list-style-type: none"> -30 minute Saturday service before 7pm -span improvements every day. 				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

This project is included in the adopted Bus Plan as a means to implement the Regional Connections big move in the Wake Transit Vision Plan. This project will provide weekday, daytime bus service every 15 minutes between Raleigh, NCSU, RTP, NCCU and Durham - reducing average wait times and transfer times saving passengers up to 20 minutes per trip and expanding connections between GoRaleigh and GoDurham. This project will increase access to RDU airport.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID TO005 A

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Half-year FY26, Full Year FY27

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This project will connect Downtown Raleigh, NCSU, Blue Ridge Corridor, Regional Transit Center, RTP and RDU with destinations in Durham including NCCU and Downtown Durham. The project will advance the Big Move Connect Regionally from Wake Transit Vision Plan Update. 15 minute frequency on weekdays before 7pm will provide show-up and go service for regional destinations between Raleigh and Durham and enhance connections between GoRaleigh and GoDurham service.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This project is included in the Multi-year operating program.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

Yes, this project is included in the Bus Plan and GoTriangle Short Range Transit Plan.

8. What is the impact/alternative if the request is not funded?

If this request is not funded, GoTriangle will not make the frequency improvements included in the Vision Plan and Bus Plan.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?
 \$ _____ -

11c. Are you requesting art construction funds for the project at this time? Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?
 \$ _____ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date	Jan-26			
b) Assets Used (Vehicles, etc.)	12 40' fixed route vehicles			
c) Geographic Termini	GoRaleigh Station, Durham Station			
d) Major Destinations Served	Downtown Raleigh, NCSU, RTC, RDU airport, RTP, NCCU, Downtown Durham			
e) Annualized Revenue Hours	FY26: 9280, FY27: 13,478			
f) Span of Service	Weekday	Saturday	Sunday	
	6am - 12pm	6am - 12pm	7am - 10pm	
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	15	30	30
	Midday	15	30	30

	PM Peak	15	30	30
	Evening	30 / 60	60	60

13. If this is a bus operating project, which organization will operate the service?

GoTriangle

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	1,568,320	2,334,727	2,393,095	2,452,922	2,514,245	2,577,101
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,568,320	2,334,727	2,393,095	2,452,922	2,514,245	2,577,101
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,568,320	2,334,727	2,393,095	2,452,922	2,514,245	2,577,101

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	9,280	13,478	13,478	13,478	13,478	13,478
Cost per Hour	169	173	178	182	187	191
Estimated Operating Cost	1,568,320	2,334,727	2,393,095	2,452,922	2,514,245	2,577,101
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,568,320	2,334,727	2,393,095	2,452,922	2,514,245	2,577,101
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,568,320	2,334,727	2,393,095	2,452,922	2,514,245	2,577,101

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

Assumptions for Costs and Revenues Above:

23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

REQUEST #
TO005-B

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	1,101,542

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 300 Improvements	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ 1,101,542
			FY 2027	\$ 1,193,001
			Cumulative	\$ 7,372,345
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jan-26	Ongoing	FY26: GoTriangle requests additional hours to operate Route 300 every 30 minutes on Sundays - to provide consistent service across the core network	Base Year	\$ -
				\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
Route 300 is a regional service connecting Cary with Raleigh. It serves the Chatham St Corridor in Cary and Western Blvd in Raleigh, connecting Cary Depot, North Carolina State University (NCSU) and GoRaleigh Station in downtown Raleigh. This service operates every 30 minutes during the weekday and Saturday hours with hourly service on nights and Sundays. GoTriangle now operates the 300 weekend service, which was initiated in FY24. Wake Transit Plan currently funds the following: -30 minute Weekday midday service (increase from 60 minute) -30 minute Saturday Service (increase from 60 minute) -60 minute Sunday Service (new) -expanded weekday and Saturday span -FY26 requested: Addition of 30 minute Sunday service on Route 300 to align with 30 minute service on the rest of GoTriangle's core network (100, 300, 400, 700, 800)				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

Increased off-peak and weekend service provides more travel options to Raleigh and Cary residents and improves connections between GoCary and GoRaleigh. The requested increase in Sunday frequency will compliment improvements made by GoRaleigh and GoCary and will build ridership in the corridor to support implementation of BRT. This request would be responsive to requests from passengers for improved frequency on Route 300. The route currently has over 20 boardings per hour on Sundays - more than twice the performance measure for weekend service on regional routes.

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

TO005 B

2. Is this project Operating, Capital or Both?

Operating Capital Both

3. Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Half Year of funding increase in FY26, full year in FY27

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Route 300 connects Raleigh, NCSU, and Cary, including a direct connection between the transfer hubs of the GoCary and GoRaleigh systems. The requested increase in Sunday frequency will compliment improvements made by GoRaleigh and GoCary and will build ridership in the corridor to support implementation of BRT.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

The addition of 30 minute Sunday Service is not included in the multi-year operating plan. However, providing this connection will provide improved connections between the GoRaleigh and GoCary networks and increase ridership on investments in Sunday service on both providers

7. Is the request identified in the ~~Wake Bus Plan, Fixed Guideway Corridors MIS, any other~~ Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

Yes, 30 minute Sunday service on Route 300 is identified as an unfunded priority in GoTriangle's Short Range Transit Plan.

8. What is the impact/alternative if the request is not funded?

If the request is not funded, GoTriangle will not implement 30 minute service on Route 300. It will be the only core GoTriangle route without 30 minute Sunday service, limiting regional connections on Sundays for Wake County residents.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date	Jan-26			
b) Assets Used (Vehicles, etc.)	3 40' buses at full service			
c) Geographic Termini	Raleigh Union Station Bus Facility, Cary Depot			
d) Major Destinations Served	Downtown Raleigh, NCSU, Downtown Cary			
e) Annualized Revenue Hours	FY26: 6,518; FY27 6887			
f) Span of Service	Weekday	Saturday	Sunday	
	6 AM - 12 AM	6 AM - 12 AM	7 AM - 9 PM	
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30	30	30
	Midday	30	30	30

	PM Peak	30	30	30
	Evening	60	60	60

13. If this is a bus operating project, which organization will operate the service?

GoTriangle

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	1,101,542	1,193,001	1,222,826	1,253,396	1,284,731	1,316,849
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,101,542	1,193,001	1,222,826	1,253,396	1,284,731	1,316,849
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,101,542	1,193,001	1,222,826	1,253,396	1,284,731	1,316,849

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	6,518	6,887	6,887	6,887	6,887	6,887
Cost per Hour	169	173	178	182	187	191
Estimated Operating Cost	1,101,542	1,193,001	1,222,826	1,253,396	1,284,731	1,316,849
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,101,542	1,193,001	1,222,826	1,253,396	1,284,731	1,316,849
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,101,542	1,193,001	1,222,826	1,253,396	1,284,731	1,316,849

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

Assumptions for Costs and Revenues Above:

23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

REQUEST #
TO005-BH

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	1,016,334

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Complementary ADA Services	GoTriangle	Jay Heikes	Base Year	\$ 1,016,334
			FY 2027	\$ 1,526,985
			Cumulative	\$ 9,744,946
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-24	Ongoing	jheikes@gotriangle.org	Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
GoTriangle FY26 Base Operating Budget assumes a for ADA Complementary Expansion Services. The Bus Plan update envisions reimbursement of 15% of the cost of fixed route service to cover costs associated with GoTriangle Access service. This will be an annual operating expense.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

<p>GoTriangle FY26 Base Operating Budget assumes a for ADA Complementary Expansion Services. The Bus Plan update envisions reimbursement of 15% of the cost of fixed route service to cover costs associated with GoTriangle Access service. This will be an annual operating expense.</p>
--

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID TO005 BH

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

ADA Calculated at 15% of Budgeted Fixed Route Service

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

GoTriangle will continue to operate GoTriangle Access service to coincide with its Wake Transit funded fixed-route services. The updated Wake Transit Bus Plan prescribes a 15% reimbursement rate for this service.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

There is no change to the scope that was envisioned in the adopted Multi-Year Operating Program.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the ~~Wake Bus Plan, Fixed Guideway Corridors MIS~~, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

8. What is the impact/alternative if the request is not funded?

If this request is not funded GoTriangle will not be able to adequately support expansion service for ADA / Paratransit Services

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$	-
----	---

11c. Are you requesting art construction funds for the project at this time? Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$	-
----	---

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
	5am-12pm	5am-12pm	6am - 10pm
g) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	1,016,334	1,526,985	1,734,281	1,777,638	1,822,078	1,867,630
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,016,334	1,526,985	1,734,281	1,777,638	1,822,078	1,867,630
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,016,334	1,526,985	1,734,281	1,777,638	1,822,078	1,867,630

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,016,334	1,526,985	1,734,281	1,777,638	1,822,078	1,867,630
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,016,334	1,526,985	1,734,281	1,777,638	1,822,078	1,867,630

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

Assumptions for Costs and Revenues Above:

23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

REQUEST #
TO005-BR

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	507,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Improvements to ZWX	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ 507,000
			FY 2027	\$ 1,000,548
			Cumulative	\$ 5,766,207
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jan-26	Ongoing	GoTriangle is requesting half year FY26	Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
This project will realign route ZWX to serve Wendell Falls and extend it serve Downtown Zebulon. This project also adds all day hourly service on Weekdays				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

This project is included in the adopted Bus Plan and will improve connections between Zebulon, Wendell, Wake Med, and Downtown Raleigh. This improvement will provide fixed route service to quickly growing and desnifying areas in eastern Wake County and will be responsible to requests for service from residents in eastern Wake County.

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both?

Operating Capital Both

3. Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Half Year FY26, Full Year FY27

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This project will serve Downtown Raleigh, Wake Med, Wendell Falls, Downtown Wendell, and Downtown Zebulon. This route will improve connections to all Wake County communities and provide access to existing and emerging employment, educational, shopping, and health care destinations in eastern Wake County

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This project is included in the multi-year operating plan

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

Yes, this project is included in the Bus Plan and GoTriangle Short Range Transit Plan.

8. What is the impact/alternative if the request is not funded?

GoTriangle will not implement alignment, span, and frequency improvements to Route ZWX.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$	-
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11c. Are you requesting art construction funds for the project at this time? Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$	-
----	---

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date	Jan-26		
b) Assets Used (Vehicles, etc.)	3 40 foot vehicles		
c) Geographic Termini	Raleigh Union Station Bus Facility, Zebulon Walmart		
d) Major Destinations Served	Downtown Raleigh, Wake Med, Wendell Falls, Downtown Wendell, Downtown Zebulon		
e) Annualized Revenue Hours	FY27 5776		
f) Span of Service	Weekday	Saturday	Sunday
	6am - 9pm		
g) Frequency	TIME PERIOD	Weekday	Saturday
	AM Peak	60	
	Midday	60	

	PM Peak	60		
	Evening	60		

13. If this is a bus operating project, which organization will operate the service?

GoTriangle is assumed for this project sheet.

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	507,000	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	507,000	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	507,000	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	3,000	5,776	5,776	5,776	5,776	5,776
Cost per Hour	169	173	178	182	187	191
Estimated Operating Cost	507,000	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	507,000	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	507,000	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

Assumptions for Costs and Revenues Above:

23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

REQUEST #
TO005-CI

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	439,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Transit Assistance Program (Low Wealth GoPass)	GoTriangle	Austin Stanion astanion@gotriangle.org	Base Year	\$ 439,000
			FY 2027	\$ 449,975
			Cumulative	\$ 2,804,216
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Ongoing		Base Year	\$ -
			Cumulative	\$ -

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2025 Work Plan.

GoTriangle is requesting funding allocation from Wake County to provide zero fare passes for low income qualifying individuals. In July 2024, GoTriangle resumed collected fares and launched the TAP (Transit Assistance Program) for low wealth riders. To be eligible for the TAP GoPass, riders must either 1.) receive Medicaid benefits; 2.) receive SNAP/EBT benefits; or 3.) have a household income of \$35,000 or less. GoTriangle is currently developing an evaluation for the TAP GoPass. This evaluation will be presented to the Wake County TCC and can be used to assist in further developing of policies and procedures for the TAP GoPass. The total amount funded from the Wake Tax Revenues, will offset fares that would have been collected by GoTriangle, in addition to purchasing the supplies needed for this program. The funding allocation will be monitored and evaluated as other providers make decisions regarding fares. This allocation should be available to all Wake County transit providers who return to fares in the future.

The FY25 Budget for the low income GoPass was set as a pilot before GoTriangle returned to fares, with the intention of adjusting the FY26 budget based on observed use.

The Wake County FY26 Budget Estimate for the TAP GoPass for Fixed Route (\$387,000) and Paratransit (\$52,000) is based on observed ridership in Q1 FY25 with a 15% increase anticipating future growth. Reimbursements for TAP GoPass rides are split between the three counties based on actual usage in each county. In Q2 & Q3 FY25, GoTriangle will continue to observe actual usage of the TAP GoPass and adjust budget estimates as needed.

Project Justification / Business Case Provide responses to *EACH* of the questions below. Answer the questions as thoroughly as possible. Enter **Not Applicable (N/A)** as appropriate.

Please detail project justification:

The funding will provide affordable public transit for low wealth residents in Wake County.

- Is this a New Project, Scope Change or Financial Change?

New	<input type="checkbox"/>	Scope	<input type="checkbox"/>	Financial	<input checked="" type="checkbox"/>
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See Instructions for definitions
- If Scope Change or Financial Change - Indicate previous project ID

<input type="text"/>

- Is this project Operating, Capital or Both?

Operating	<input checked="" type="checkbox"/>	Capital	<input type="checkbox"/>	Both	<input type="checkbox"/>
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- Is this a one-time request?

Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
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- What is the timeframe for the request? Are you requesting a full year of funds in FY25 or a partial year to be annualized in future fiscal years?

This request is for a full year of funds in FY26 as well as future year funding.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This request will provide transit passes for Wake County residents that qualify. Zero fare transit will help Wake County residents with low incomes access support or services needed. This program provides better access to healthcare, social services, and employment opportunities.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the ~~Wake Bus Plan, Fixed Guideway Corridors MIS~~, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

8. What is the impact/alternative if the request is not funded?

Riders who require transit will have the burden of paying for transit to access services needed.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
g) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY28	FY30	FY31
Wake County Tax Revenue (Operating)	439,000	449,975	461,224	472,755	484,574	496,688
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	439,000	449,975	461,224	472,755	484,574	496,688
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	439,000	449,975	461,224	472,755	484,574	496,688

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2025 and the estimated annualized cost in FY 2026 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY28	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
TAP Fixed Route	387,000	396,675	406,592	416,757	427,176	437,855
TAP Paratransit	52,000	53,300	54,633	55,998	57,398	58,833
Subtotal: Bus Operations	439,000	449,975	461,224	472,755	484,574	496,688
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	439,000	449,975	461,224	472,755	484,574	496,688

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY28	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

Assumptions for Costs and Revenues Above:

23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Based on GoTriangle's 2023 On Board Survey, 47% of riders had household income under \$25,000.

The Wake County FY26 Budget Estimate for the TAP GoPass for Fixed Route (\$387,000) and Paratransit (\$52,000) is based on observed ridership in Q1 FY25 with a 15% increase anticipating future growth. Reimbursements for TAP GoPass rides are split between the three counties based on actual usage in each county. In Q2 & Q3 FY25, GoTriangle will continue to observe actual usage of the TAP GoPass and adjust budget estimates as needed.

REQUEST #
TBD

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	50,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Transit Service Planning Tool	GoTriangle	Austin Stanion astanion@gotriangle.org	Base Year	\$ 50,000
			FY 2027	\$ 51,250
			Cumulative	\$ 319,387
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Ongoing		Base Year	\$ -
				\$ -
			Cumulative	\$ -

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.

GoTriangle is requesting funding to support the Swiftly transit service planning tool which is essential for service planning, service changes, and the successful execution of the Wake Transit Bus Plan. This tool enables our Service Planning team to efficiently analyze and measure critical metrics such as on-time performance, riders per hour or trip, and cost per rider. By leveraging these technologies, GoTriangle can continuously monitor and enhance service delivery, ensuring that the goals of the Wake Transit Plan are met, including improving service reliability, optimizing bus schedules, and increasing operational transparency.

These tools allow staff to conduct advanced analysis of bus performance, including detailed insights into bus speeds and dwell times by route segment, which helps identify opportunities for capital projects that improve bus speed and reliability. Additionally, bus run times and on-time performance data help Service Planners make precise adjustments to scheduling, ensuring buses adapt to the region's changing highway and traffic conditions. This analysis is critical for ongoing transit plan studies, work plan requests, and the continuous improvement of transit services, ultimately enhancing mobility, accessibility, and the overall rider experience for the Wake County community.

The Swiftly service planning tool will be funded based on a shared 70/20/10 split between Wake, Durham, and Orange counties respectively. Funding has already been approved in Durham and Orange.

This request may be modified based on the outcomes and recommendations of the Regional Technology Plan.

The Swiftly Transit Service Planning Tool enables:

- Bus speeds by route segment in addition to dwell times, allowing identification and prioritization of capital projects to improve bus speed and reliability
- Bus run times by route segment and timepoint, enabling Service Planners and schedulers to more precisely schedule buses to adapt to travel conditions throughout different service windows throughout the day
- Bus on-time performance by route and trip, enabling deeper transparency into GoTriangle operating performance for staff and the public

Project Justification / Business Case Provide responses to *EACH* of the questions below. Answer the questions as thoroughly as possible. Enter **Not Applicable (N/A)** as appropriate.

Please detail project justification:

The technology tool supported by this request are instrumental for the GoTriangle Transit Service Planning team to measure, analyze and optimize key performance measures of the Wake Transit Bus Plan including on-time performance.

1. Is this a New Project, Scope Change or Financial Change?

See Instructions for definitions

New Scope Financial

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both?

Operating Capital Both

3. Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

FY26 and future years

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the ~~Wake Bus Plan, Fixed Guideway Corridors MIS, any other~~ Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

8. What is the impact/alternative if the request is not funded?

If not approved, funding would come from GoTriange's pre-transit plan revenue sources, competing with operating expenses pre-transit plan existing services.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

- a)
- b)
- c)

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ _____ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ _____ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
	TIME PERIOD	Weekday	Saturday
	AM Peak		

g) Frequency	Midday			
	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	50,000	51,250	52,531	53,845	55,191	56,570
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	50,000	51,250	52,531	53,845	55,191	56,570
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	50,000	51,250	52,531	53,845	55,191	56,570

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	50,000	51,250	52,531	53,845	55,191	56,570
Subtotal: Bus Operations	50,000	51,250	52,531	53,845	55,191	56,570
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	50,000	51,250	52,531	53,845	55,191	56,570

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

This Project is also funded by the Orange and Durham Transit Plans.

Software cost estimates based on costs estimates from technology vendors.

REQUEST #
TBD

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2026
Total Project Cost	
\$	179,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Raleigh Union Station Transit Facility Operations and Maintenance	GoTriangle	Gary Tober gtober@gotriangle.org	Base Year	\$ 179,000
			FY 2027	\$ 183,475
			Cumulative	\$ 1,143,405
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Aug-25	Recurring	Preliminary cost estimate underway. Cost estimate and revised costs will be provided between Draft and Recommended work plan	Base Year	\$ -
			Cumulative	\$ -

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.

Upkeep, cleaning, operations and maintenance, replacement, and miscellaneous costs for Raleigh Union Station Transit Facility.

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification:

This project will provide for the operation and maintenance of the Raleigh Union Station Transit Facility which will be served by transit-plan funded service in Wake County. This project will allow the facility to maintained and staffed to ensure a good customer service experience for all transit riders.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID []

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full year of funds for FY26

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Raleigh Union Station Transit Facility is located within the 200 block of S. West Street in downtown Raleigh, adjacent to Raleigh Union Station - the transit facility will serve regional and local transit users by providing multi-modal transit connections between intercity passenger rail, regional bus, future BRT, local bus routes, paratransit, bicycle and pedestrian facilities. In addition, the RUSBUS project is a joint development which will provide retail, housing, private parking and other amenities.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

The design and construction of the Raleigh Union Station Transit Facility was included in the Wake Transit Plan. This project is a request for continued operational and maintenance support of the facility

7. Is the request identified in the ~~Wake Bus Plan, Fixed Guideway Corridors MIS, any other~~ Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

8. What is the impact/alternative if the request is not funded?

If this request is not funded, funding for operations and maintenance of the Raleigh Union Station Transit Facility would come from GoTriangle's pre transit plan revenue services, competing with other pre transit plan operating services.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
g) Frequency	TIME PERIOD	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	72,000	73,800	75,645	77,536	79,475	81,461
Contracts	35,000	35,875	36,772	37,691	38,633	39,599
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	12,000	12,300	12,608	12,923	13,246	13,577
Other: Utilities	48,000	49,200	50,430	51,691	52,983	54,308
Subtotal: Bus Operations	60,000	61,500	63,038	64,613	66,229	67,884
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (HVAC 1 Year Warranty)	12,000	12,300	12,608	12,923	13,246	13,577
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	179,000	183,475	188,062	192,763	197,583	202,522

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

FY26 Estimate:

- Two full-time employees, one cleaner and one facility technician at \$36,000 per year each. Labor calculated by maintenance per square foot cost.
- On-Call contracted support services for \$35,000
- Equipment and Supplies for operations and maintenance at \$12,000 per year. (GoTriangle BOMF expenses used to estimate)
- Utilities: Electric at \$2500 per month for a total of \$30,000. Water at \$500 per month for a total of \$6,000. Gas at \$1,000 a month for a total of \$12,000 (GoTriangle BOMF expenses used to estimate)
- HVAC Warranty at \$12,000

REQUEST #
TC001-D

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	4,056,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Fixed Route Acquisition	GoTriangle	Jay Heikes - jheikes@gotriangle.org	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-24	Ongoing		Base Year	\$ 4,056,000
			Cumulative	\$ 26,903,348
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
GoTriangle continues to implement the level buying bus acquisition strategy that will replace 1/10th of the fleet per year. The strategy includes purchasing vehicles an ultimate goal of having a fleet average age of 6 years and average milage of 250,000 aligning with FTA useful benchmark life. Previous Adopted Transit Plans have allocated funds for a combination of New and Replacement buses. The addition to Wake Transit funded routes have added to the wear and tear of the current fleet at a very accelerated rate but the proposed strategy will allow GoTriangle to maintain the current fleet size with meeting the goal of reliable transportation for the residents of Wake County. GoTriangle will continue to utilize previously adopted funds and partial new funds to contunue the level buying strategy.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

This project is currently included in the adopted CIP and Bus Plan. Vehicle acquisition is a critical part of the passenger experience, meeting bus schedule timelines and accomplishing the Big 4 moves.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID TC001 D

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full Year

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

GoTriangle will serve as project sponsor. Utilizing this strategy will help avoid vehicle breakdowns and offer the residents a reliable and comfortable expansion service that they voted for when the sales tax passed.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

Yes, vehicle acquisition is included in the adopted CIP

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This request continues to assist in the acquisition of Buses to provide expansion service to the residents of Wake County.

8. What is the impact/alternative if the request is not funded?

GoTriangle will continue to run the type of fleet that offers the passengers the quality and service that was voted on and discussed during various public comment exercises. If not funded, vehicles will continue to break down and passengers will not receive the service that they were told. The lack of this funding can impact service if buses breakdown.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Date of order / release of purchase order, indicating number of vehicles.
b)	Date of receipt and date vehicles accepted, indicating number of vehicles.
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$	-
----	---

11c. Are you requesting art construction funds for the project at this time? Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$	-
----	---

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
g) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	4,056,000	4,218,240	4,386,970	4,562,448	4,744,946	4,934,744
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	4,056,000	4,218,240	4,386,970	4,562,448	4,744,946	4,934,744

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

Non Wake Transit Revenue includes Orange, Durham, and GoTriangle.

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	4,056,000	4,218,240	4,386,970	4,562,448	4,744,946	4,934,744
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	4,056,000	4,218,240	4,386,970	4,562,448	4,744,946	4,934,744

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment	Ongoing	Ongoing
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

Assumptions for Costs and Revenues Above:

23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Miles Breakout based on Wake Transit Bus Plan
 Expected Miles (Wake) - (55%) - Expected Miles (Non-Wake) - (45%)

REQUEST #
TC002-B

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	4,000,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Expansion of Bus Operations and Maintenance Facility (Wake County share)	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	Jun-28	FY26. Cost estimate update in progress at time of project sheet submittal. Cost estimate and revised costs will be provided between Draft and Recommended work plan	Base Year	\$ 4,000,000
			Cumulative	\$ 43,000,000
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
Agreed upon cost split from FY24 work program and forward based on FY30 revenue hours from adopted bus plan- Wake: 55%, Durham 30%, and Orange 15%.				
The ongoing fleet and facilities study is evaluating constraints and needs for maintenance, storage, fueling and servicing capacity as well as work-flow efficiency at the GoTriangle Nelson Road bus operations and maintenance facility. The outcome of this study will include site selection, schematic design, and cost estimates for a new and/or expanded facility. The study includes a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing and/or repairs. The study has identified onsite expansion and renovation of the current Nelson Road facility as the most cost effective option to address current needs and provide opportunity to address future fleet needs over the course of the useful life of the renovated facility: 40+ years. The completed study will include phases and associated costs of handling the fleet required to operate the services identified in the Bus Plan.				
The GoTriangle Operations and Maintenance Facility at 5201 Nelson Rd. Morrisville, NC was originally constructed in 1998. In 2006, the facility was updated to add				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

The GoTriangle Operations and Maintenance Facility at 5201 Nelson Rd. Morrisville, NC was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle is currently operating near capacity of the existing facility. GoTriangle's Regional Fleet and Facilities Study recommends the design, renovation, and expansion of their Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality. The Regional Fleet and Facilities study has also projected the need to relocate GoTriangle's paratransit maintenance and servicing to a new facility to reach full build-out, the funding for which is not included in this project's design and construction allocation.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID TC002 B

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full Year of Funds FY26

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The project location is the existing Bus Maintenance and Operations Facility located at 5201 Nelson Rd. Morrisville, NC. This project is of critical importance as the region programs additional revenue miles. GoTriangle is exceeding the current capacity of its existing bus operations and maintenance facility as a result of transit plan funding of both new routes and additional revenue hours and miles on existing routes, including increased midday and weekend service. These service expansions necessitate more transit vehicles on the road for more miles, simultaneously reducing the availability of vehicles for servicing while increasing wear and tear, both of which increase the need for servicing and maintenance facility capacity. GoTriangle may be limited in its ability to deploy additional expanded service without bringing additional fleet and maintenance capacity online or identifying other mitigation strategies. GoTriangle service will benefit from planning for passenger facility enhancements and expansion on a timeline that will prepare for construction tied to deployment of expansion of service.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

The Facility is identified in the Multi-year CIP

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

Yes, this facility is identified in the Wake Bus Plan

8. What is the impact/alternative if the request is not funded?

If the request is unfunded, GoTriangle will continue to operate out of the existing operations and maintenance facility until funding is identified for land acquisition, design, and construction.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Date RFP/RFQ released for professional services or construction
b)	Date contract awarded for professional services or construction
c)	Date of completion for each phase

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
g) Frequency	TIME PERIOD	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	2,200,000	7,700,000	7,700,000	6,050,000	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	1,800,000	6,300,000	6,300,000	4,950,000	-	-
Subtotal Other	1,800,000	6,300,000	6,300,000	4,950,000	-	-
TOTAL REVENUE	4,000,000	14,000,000	14,000,000	11,000,000	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

GoTriangle will submit applications for discretionary federal funding opportunities, including RAISE, Fleet and Facilities - 5339 (b) and (c) . Other funding sources include Durham and Orange county transit tax revenues.

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	2,000,000	-	-	-	-	-
Construction	2,000,000	14,000,000	14,000,000	11,000,000	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	4,000,000	14,000,000	14,000,000	11,000,000	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	FY23 Q4	FY26 Q2
Construction	FY26 Q3	FY29 Q2
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

Assumptions for Costs and Revenues Above:

23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Costs based on 15% schematic design. Cost update in progress at time of FY26 project sheet submittal, placeholder values used that correspond to construction cost escalation since prior estimate. The project sheet will be updated with figures from the revised cost estimate between Draft and Recommended work programs. Approved cost share based on FY30 revenue hours included in the transit plans: Wake-55%, Durham-30%, and Orange-15%.

REQUEST #
TC002-N

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	2,000,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Triangle Mobility Hub (Wake County share)		Jay Heikes jheikes@gotriangle.org	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	Jun-24	FY26 Update: Adjust cost curve, revise budget to align with RAISE grant application, program RAISE award and DCHC MPO award.	Base Year	\$ 2,000,000
			Cumulative	\$ 37,660,000
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
<p>A New Regional Transit Center will be constructed based on the results of an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. This study will be used to inform the location and design of phase II. The New Regional Transit Center is funded by county transit plans in Wake, Durham, and Orange counties.</p> <p>The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. The project will improve operating efficiency and reliability, connections to planned BRT and future passenger rail, as well as potential for transit-oriented development.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

The Triangle Mobility Hub, AKA Relocation of the Regional Transit Center (RTC), will address existing operational and safety challenges stemming from the mixing of bus and other traffic at the current RTC, provide for enhanced passenger amenities, improve operating efficiency and reliability of existing and future bus service, and provide connections to planned BRT and future passenger rail service. The relocation will also create the possibility to locate adjacent to transit-supportive development, maximizing the number of potential transit users located adjacent to the transit center and increasing the number of destinations that can be accessed via transit.

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

TC002 N

2. Is this project Operating, Capital or Both?

Operating Capital Both

3. Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full Year FY26

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Project is located at the SW quadrant of the intersection of NC 54 and Miami Blvd. The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. The project will improve transit speed and reliability for all routes serving the Regional Transit Center including Wake routes 100, 310, RDU Shuttle, 311 (resuming in FY27), NRX (resuming post FY30), the Morrisville Smart Shuttle, and RTP connect. The project will provide adequate space for future routes identified by future updates to the Wake Transit Plan. The project will include enhanced passenger amenities in response to extensive public engagement.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

Yes Wake Transit Plan, Wake Bus Plan, Wake CIP include a new Regional Transit Center. The Wake Transit Plan contemplates improving connectivity across the region. This project would connect multiple routes across the region and provide a primary hub for GoTriangle's regional bus services across three counties.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

Yes, Western Rapid Bus Extension Study, Triangle Bikeway Feasibility Study, Wake Bus Plan (2023) and GoTriangle Short Range Transit Plan (2023). These plans include service to a new Regional Transit Center. This project would connect multiple routes across the region and provide a primary hub for GoTriangle's regional bus services across three counties. The project will provide intermodal connections between transit, planned bus rapid transit, the planned Triangle Bikeway, and future passenger rail service.

8. What is the impact/alternative if the request is not funded?

A new regional transit center will not be constructed and passengers will not see travel time savings and additional multi-modal connections.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?
 \$ _____ -

11c. Are you requesting art construction funds for the project at this time? Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?
 \$ _____ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Span of Service		Weekday	Saturday	Sunday
g) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	1,400,000	2,835,000	3,990,000	1,995,000	-	-
Other Revenue						
Federal	180,000	6,320,000	12,000,000	6,000,000	-	-
State		-	-	-	-	-
Other	420,000	630,000	1,260,000	630,000	-	-
Subtotal Other	600,000	6,950,000	13,260,000	6,630,000	-	-
TOTAL REVENUE	2,000,000	9,785,000	17,250,000	8,625,000	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

GoTriangle was awarded \$25 million through the FY24 RAISE Grant Program and \$5.5 million through the FY24 DCHC LAPP program, \$24.5M is included in the federal line. The remaining \$6M is indentified for fleet aquisition included in RAISE application, to be matched through fleet aquisition projects in each county transit plan. Remaining cost share is split between the counties as follows, based on the ratio of jobs and population served by GoTriangle in each county relative to the total. local match is 70% Wake; 30% non-wake (Durham, Orange, DCHC MPO). Federal line includes RAISE award and DCHC MPO share. Other includes Durham and Orange County transit plans.

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	2,000,000	1,160,000	-	-	-	-
Construction	-	8,625,000	17,250,000	8,625,000	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	2,000,000	9,785,000	17,250,000	8,625,000	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	Q1 FY24	Q2 FY27
Construction	Q2 FY27	Q2 FY29
Equipment		
Land - Right of Way	FY26	FY26
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

Assumptions for Costs and Revenues Above:

23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Assumed costs for land acquisition, design, and construction were based on a preliminary site layout accommodating 12 full sized bus bays, including two that can be expanded to accommodate 60-foot vehicles, 5 30-foot bus bays, canopy fully covering all bus bays, electric bus charging infrastructure, access improvements to and along NC 54, 100 parking spaces, 5000 square foot multi-purpose building. Design assumed at 20% of construction costs and included. Land assumed at \$250,000/acre X 14 acres. (Design and ROW funded in prior year, other includes DCHC contribution to design in FY25).

REQUEST #
TC002-BP

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	2,632,440

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Bus Stop Improvement Program	GoTriangle	Paul Black pblack@gotriangle.org	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-24	TBD	This cost will cover planning, design, right-of-way if needed (none identified), and construction plus contingency	Base Year	\$ 2,632,440
			Cumulative	\$ 4,029,454
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
<p>GoTriangle will make improvements to systemwide bus stops to enhance passenger safety and comfort by providing amenities at bus stops for expansion services. Possible improvements could include: concrete pads, benches, shelters, signage, landing pads, lighting, bicycle racks, access ramps, or sidewalk improvements. This project is a multi-year effort to improve GoTriangle bus stops throughout Wake County. This program will help GoTriangle achieve its goal of making all stops ADA accessible. By focusing on bus stop improvements, GoTriangle is also supporting goals of improving access to transit and improving quality of bus stops, identified through public outreach during the Wake Vision Plan update process.</p> <p>The funding requested in this project sheet will provide amenities and accessibility stop improvements at stops for expansion services primarily on routes 305 and 100/100X and includes funding stops for the reintroduction of route 311 in FY 27 in the plan. This project sheet is consolidated TC002-M and TC002-Y.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

Bus stop improvements fall into to need categories: 1. Meeting basic safety and/or accessibility minimums, and 2. meeting ridership warrants for additional stop infrastructure for seating and shelter installation. Current GoTriangle warrants are >=10 average weekday boardings per day should have seating, >=20 boardings should have a shelter, and >=50 boardings gets 2 shelters.

1. Is this a New Project, Scope Change or Financial Change?

See Instructions for definitions

New Scope Financial

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both?

Operating Capital Both

3. Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a request for a full year of funds in FY26.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Bus stops will be located on multiple routes in Wake County. Improvements are intended to enhance passenger comfort by creating a safer, cleaner, and more accessible waiting environment. Part of this request included the start of design for stops that will serve route 311, slated to resume in FY 27. The remainder are on the current route 305 in Apex near the downtown, plus a handful of new stops on the ZWX.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

The Wake Transit Plan provides funding to improve bus stops. Improving passenger amenities and ensuring safe, comfortable waiting areas and ADA accessibility will help enhance access to transit and support transit services identified in the plan.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

NA

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

Capital improvements at bus stops are in the Capital Plan of the Wake Bus Plan. GoTriangle included bus stop improvements in the expected capital investments for FY26. In addition new stops to serve the reconstituted route 311 and new alignment in Wendell & Zebulon are included.

8. What is the impact/alternative if the request is not funded?

If this request is funded, improvements will be made to new bus stops. Making these improvements connects GoTriangle customers with safe, comfortable, and accessible locations to board and disembark from the bus. If the request is unfunded, GoTriangle will continue to operate service to the stops as they exist today, or, in some cases, that GoTriangle will not be able to serve a new planned stop. This impacts both customer experience and GoTriangle's ability to provide service to certain municipalities in Wake County.

One notable impact for this request is the ability to have ADA-compliant bus stops on Route 311 when it resumes service in FY 27; locally funding these stop improvements eliminates the delay caused by federal funding issues related to NEPA review and in many cases the additional delay of flexing funds from FHWA to FTA; on average this adds 12 to 24 months to a project depending on circumstances. In order to have the majority of stops meet ADA minimum when service resumes, these need to be locally funded; we recognized this when they went into design with 100% local funds in the current fiscal year.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Contract award date for site or program of sites.
b)	Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way-etc) of ongoing site improvements.
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
g) Frequency	TIME PERIOD	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	2,632,440	328,983	342,142	355,828	370,061	
Other Revenue						
Federal		-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	2,632,440	328,983	342,142	355,828	370,061	

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning		-	-	-	-	-
Design	149,520	-	-	-	-	-
Construction	2,257,200	328,983	342,142	355,828	370,061	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	225,720	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	2,632,440	328,983	342,142	355,828	370,061	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	Q1 2025	Q4 2026
Construction	Q1 2026	Q4 2026
Equipment		
Land - Right of Way	Q1 2026	Q4 2026
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Cost assumptions are based on average per-stop costs from summer of 2024 at \$74,400 per stop inclusive of survey, design, and permitting. Survey, design and permitting are lumped into Design at \$15,000 per stop based on the same bid averages and backed out of the \$74,400 to estimate construction costs; ROW is 10% of construction. Stops with pull outs use the cost basis from the Wake Transit Plan. Costs with crossing improvements use 2022 cost estimates from Alta Access to Transit Plan and are split across paired stops.

- There were 4 additional TIG stops added in Wendell with their design cost at \$14,880--the .2 of the \$74,400 covering the local match but front-loading the local funds to allow intial survey and design to inform NEPA review. Any additional required local match will follow in FY 27.
- Six new stops will be put into design on Jones Franklin to replace stops removed for U-2719 construction. Expect construction funding in FY 27, shown above \$311,760.
- FY 26 construction costs will be just the construction part of 38 stops in west Wake to support the resumption of route 311. These have no additional state or federal funding and account for the cost increase request.**

Overall this is an increase of \$2,099,110 from the base budget of \$533,330 and will require a plan amendment.

REQUEST #
TC003-F

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	731,580

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Wake Bus Plan Update	GoTriangle	Paul Black	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jul-27	Based on 2 years from previous update	Base Year	\$ 731,580
			Cumulative	\$ 731,580
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
<p>The Wake Transit Plan must be updated every four (4) years to continue to extend its planning horizon in order to incorporate the further investments that have been identified as needs. This second update to the Wake County Transit Plan will likely be a more significant than the first, and will push the horizon year out an additional five (5) years to 2035. The planning process will take place over two (2) fiscal years, estimated to kick off in early FY24 and wrap up in late FY25 which is four years after the conclusion of the last update in FY21. Through the update process, this plan will take stock of the transit investments and projects currently planned through 2035, consider the impacts and performance of investments accomplished to date, and reevaluate the remaining transit investments in light of:</p> <ul style="list-style-type: none"> - Available financial resources and schedule feasibility through the extended 2035 horizon; - Priorities and attitudes toward expected outcomes from transit investments that are informed by transit implementation partners and robust public and stakeholder input; - Developments and results of major plans and studies, including but not limited to the Greater Triangle Commuter Rail and Bus Rapid Transit Extensions; and - The current and future market demand and associated need for transit investments. 				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

The Wake Bus Plan is supposed to be updated every four years.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

The project is anticipated to be completed in FY27

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The project is located primarily in Wake County with coordination across county lines as needed to adequately coordinate regional connections.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

N/A

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

A specific project was not included in the multi-year operating program or CIP despite there being a policy that the Wake Bus Plan be updated every four years. It *is* included in the 2024 Plan update.

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

The Wake Bus Plan is envisioned to be updated every four years. Doing so after the Vision Plan update is adopted would closely tie programming to the vision laid out.

8. What is the impact/alternative if the request is not funded?

The outcome will depend on the final scope, but at the very least it will program all of the bus services and related capital projects by year, which will feed into the annual work plans and allow project sponsors to plan for the implementation of projects in a timely fashion. If desired, the scope may also include updates to individual short range transit plans and elements of a Comprehensive Operational Analysis. If the project is not funded in FY26, it could be pushed to FY27. If it is not funded at all, this would go against the policy of updating the Bus Plan every 4 years and will require that programming be done on an annual basis, which is less efficient and makes it harder for project sponsors to implement services in a timely fashion.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Dates will be established for different deliverables for the development of the Wake Bus Plan, including scope development, a contract with a consulting firm, interim deliverables and final products.
b)	
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$	-
----	---

11c. Are you requesting art construction funds for the project at this time? Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$	-
----	---

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Span of Service		Weekday	Saturday	Sunday
g) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	731,580	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	731,580	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	731,580	-	-	-	-	-
TOTAL CAPITAL COSTS	731,580	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

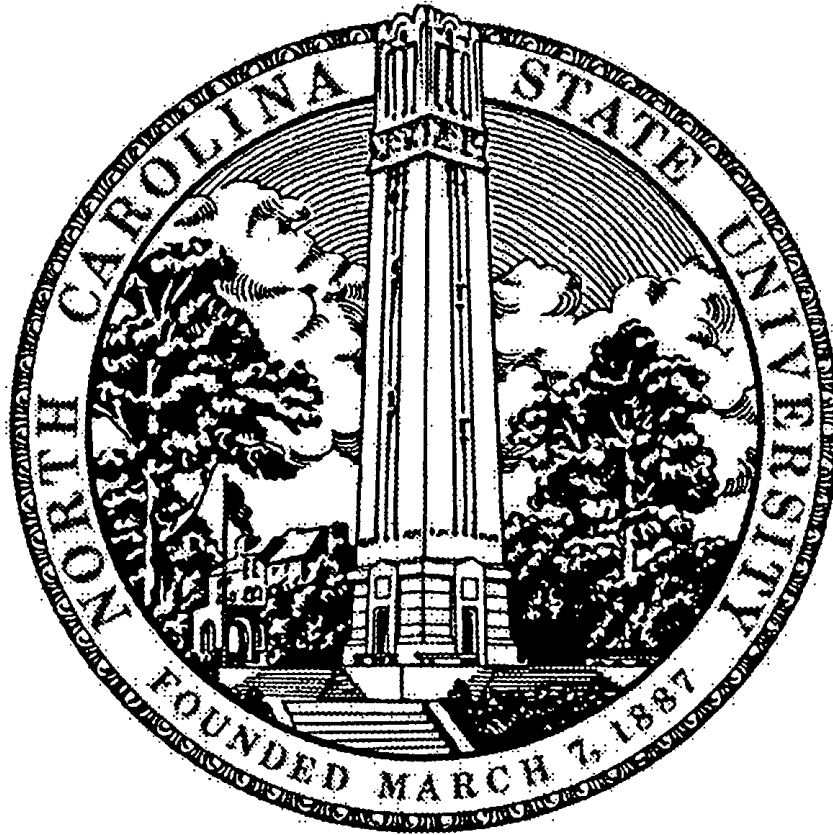
Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

A high level draft ICE was developed that assumes that approximately half of the previous effort will be required. The original Wake Bus Plan cost approximately \$1.3M. The previous update in FY 22 was budgeted at \$550,000 with a Q2 Amendment \$100,000 for a total \$650,000. This adjusts that cost for recent inflation and cost escalation.

Wake Transit Work Plan

FY 2026



North Carolina State University

Work Plan Request Forms

REQUEST #

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	74,649

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
0.5 FTE: Transportation Planning Manager	NC State University	Andrea Neri	Base Year	\$ 74,649
			FY 2027	\$ 76,515
			Cumulative	\$ 476,838
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
<p>NC State University will dedicate half (0.5) full-time equivalent (FTE) Transportation Analyst. This position is tasked primarily with the following duties:</p> <ul style="list-style-type: none"> - Representing NC State University as primary voting member with the TPAC - Involvement in the transportation and financial projects led by TPAC and its subcommittees, including the update of the Wake Transit Plan FY26-FY35. - Coordination of capital investment project management - Coordination of operating project management as needed - Coordination / management of the development of local/regional transit plans, reports, studies, development and environmental documents <p>Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work (F&A).</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

With the increasingly involved role of NC State University in the Wake Transit Plan planning and implementation, the university's Transportation Planning Manager is increasingly devoting their time to making sure projects and reviews move forward in a timely fashion. In FY25, NC State University was awarded funding for the first time. The execution of the project in a timely manner will advance the goals and objectives of the plan. In FY26, NC State University is increasing the scope and quantity of projects and this will require additional dedicated staff time.

The position will only be able to dedicate 50% of their time to Wake Transit. The remaining half will continue to be split between supervising non-Wake Transit-funded positions at NC State and working on other non-Wake Transit-related projects.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full year.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The position will primarily work from office, located at 2721 Sullivan Dr, Raleigh, 27695.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

N/A

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This project is in addition to projects and services included in adopted programs and plans.

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

N/A

8. What is the impact/alternative if the request is not funded?

The timely implementation of Wake Transit-funded projects may be at risk if adequate staff time is not dedicated to it.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Attendance to TPAC and its subcommittees.
b)	Number of Wake Transit-funded projects completed.
c)	Qualitative review of the work performed as project manager.

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy. No, real property is an in-kind contribution.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Span of Service		Weekday	Saturday	Sunday
g) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	55,875	57,272	58,704	60,171	61,676	63,217
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (F&A)	18,774	19,243	19,724	20,218	20,723	21,241
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	74,649	76,515	78,428	80,389	82,399	84,458

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other (Project Management)	-	-	-	-	-	-
Other (F&A)	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The cost estimate includes 50% of the total compensation currently related with the Transportation Planning Manager position. The Facilities and Administrative costs are calculated as 33.6% of the direct cost of "Other Sponsored Activities" on campus. This percentage is pre-determined as part of federally negotiated rate agreements.

REQUEST #

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	97,576

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
NCSU Campus Fringe Microtransit	NC State University	Andrea Neri	Base Year	\$ 97,576
			FY 2027	\$ 197,907
			Cumulative	\$ 1,137,840
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jan-26	Jun-26		Base Year	\$ -
			Cumulative	\$ -

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.
<p>The goal of this project is to establish four contained and on-demand micro-transit zones connecting fringe zones of the NC State campus to frequent transit. Since the service will not be operated directly by NC State, the establishment of the program will require six months to go through the RFP process and select the service contractor. For this reason, this funding request only assumes six months of service starting January 1, 2026. This project is considered an operating project that will carry on in future years, pending successful rollout and an review of customer satisfaction and financial sustainability.</p>	
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification:

<p>This service will be open to the general public and is intended to be a last-mile extension of the Wolfline service to extend public transportation options into areas where regular bus service isn't feasible or efficient. Throughout the years, NC State Transportation has received countless requests to equitably serve every classroom or office on campus with transit service. This project will meet this latent demand in the most cost-effective way.</p>

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID []

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Half year.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The four zones are, in order of expected demand:

- **Lake Wheeler**, connecting the College of Agriculture facilities, the Historic Yates Mill County Park and Howling Cow creamery to GoRaleigh bus stops at Trailwood Hills Dr and the adjacent Food Lion.
- **Centennial Campus South**, connecting Main Campus Dr south of Lake Raleigh with Wolfline stop College of Textiles.
- **West Campus**, connecting Raulston Arboretum and Material Warehouse with Wolfline stop Dan Allen Dr at Witherspoon Student Union.
- **Reedy Creek**, connecting the Equine Educational Unit with Wolfline stop Carter-Finley P&R.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

N/A

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This project is in addition to projects and services included in the Wake Transit Plan. The creation of microtransit zones supporting transit-oriented population supports Goal #4 Enhance Access to Transit in the Wake Bus Plan (FY25-FY30).

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

N/A

8. What is the impact/alternative if the request is not funded?

The population working and studying in the four zones will continue to have limited to no access to transit for their last-mile connection.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Trips/day (total and by zone)
b)	Cost per ride (total and by zone)
c)	Customer satisfaction (surveys to be distributed in Spring 2026, about 3 months after project inception).

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy. No, real property is an in-kind contribution.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
	TIME PERIOD	Weekday	Saturday
		AM Peak	

g) Frequency	Midday			
	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

The determination of the service provider will follow a request for proposals process in Summer/Fall 2025.

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	72,000	147,600	151,290	155,072	158,949	162,923
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	72,000	147,600	151,290	155,072	158,949	162,923
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other (Facilities Division RFP Project Management)	1,036					
Other (F&A)	24,540	50,307	51,565	52,854	54,175	55,530
Subtotal Other	25,576	50,307	51,565	52,854	54,175	55,530
TOTAL REVENUE	97,576	197,907	202,855	207,926	213,124	218,452

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Ride-hailing Contracted Services)	72,000	147,600	151,290	155,072	158,949	162,923
Other (Describe)	25,576	50,307	51,565	52,854	54,175	55,530
TOTAL OPERATING COSTS	97,576	197,907	202,855	207,926	213,124	218,452

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other (Project Management)	-	-	-	-	-	-
Other (F&A)	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The four zones and respective anchor points to the existing frequent network were chosen to minimize the cost per ride. For this purpose, we utilized the Uber ride cost estimator and annualized the minimum ride cost to about \$8.50 including taxes. The high-level assumption is that the four combined zones will have a weighted average of 90 rides/day against (higher weight to days of class when we expect about 120 rides/day). The Facilities and Administrative costs are calculated as 33.6% of the direct cost of "Other Sponsored Activities" on campus, excluding equipment from the total. This percentage is pre-determined as part of federally negotiated rate agreements.

REQUEST #

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	288,895

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Access to Transit	NC State University	Andrea Neri	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26		Base Year	\$ 288,895
			Cumulative	\$ 288,895
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
This project will support the improvement or construction of accessible paths and crosswalks connecting to active bus stops (Wolfline, GoRaleigh, GoTriangle) on NC State University campus.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

During the first round of public engagement for the Wake Transit Plan 2035 update the number one request from responders was the expansion and betterment of access to transit infrastructure.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full year.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This request is for on-campus locations but will serve the general public that utilize the Wolfline, GoRaleigh and GoTriangle service in West Raleigh. This project supports Goal #4 Enhance Access to Transit in the Wake Bus Plan (FY25-FY30).

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

N/A

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This project is in addition to projects and services included in adopted programs and plans.

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

N/A

8. What is the impact/alternative if the request is not funded?

The lack of safety of the roadside in the targeted locations will continue to impede access to transit for non-transit-users and will continue to put the current transit users at risk.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Number of sites with improvements completed/constructed per quarter
b)	Qualitative description of completed work.
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy. No, real property is an in-kind contribution.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Span of Service		Weekday	Saturday	Sunday
g) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	68,000	-	-	-	-	-
Construction	136,614	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other (Project Management)	11,625	-	-	-	-	-
Other (F&A)	72,656	-	-	-	-	-
TOTAL CAPITAL COSTS	288,895	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The amount requested includes design for 3 major projects already selected as high-priority in NC State University's Landscape Framework Plan. The request is also for construction of up to 3 sidewalks/pedestrian paths along high-ped traffic unpaved segments and the installation or improvement of up to 7 pedestrian crosswalks near bus stops. No right of way or land acquisition is needed as all bus stop improvements will occur inside the NC State campus. The project will require a project manager assigned by NC State Facilities Division. The project management cost is calculated as a month of the average Facilities project manager's total compensation for budgeting purposes. The Facilities and Administrative costs are calculated as 33.6% of the direct cost of "Other Sponsored Activities" on campus, excluding equipment from the total. This percentage is pre-determined as part of federally negotiated rate agreements.

REQUEST #

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	1,630,110

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Wolfline Bus Operations and Maintenance Facility Design (Year 1 of 2)	NC State University	Andrea Neri	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26		Base Year	\$ 1,630,110
			Cumulative	\$ 3,325,302

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.

The goal of this project is to fund construction design to accommodate up to 45 buses and provide space for administrative and management functions, including dispatch and scheduling, call center operations, training facilities, and driver break rooms. Given the complexity of the task, NC State University requests half the funding for the project to be allocated to FY26 and the remaining half in FY27.

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter **Not Applicable (N/A)** as appropriate.

Please detail project justification:

NC State University has recently completed a conceptual site design study to evaluate relocating the existing Wolfline bus operations and maintenance facility to two sites identified as potential sites by NCSU. The study provided high-level test fit studies of each of the sites, considering the programming needs of the bus operations and maintenance facility. The test fit studies were developed into Conceptual Site Plans to serve as a basis for an opinion of probable cost for each site to assist with the evaluation. To include full site development costs, including the building construction, the consultant developed opinions of probable costs for both sites. In recent weeks, a suitable and comparable third site external to the NC State property has been appraised. An offer has been made and it was accepted. By the beginning of FY26, NC State University will have a final site selected and allocated to bus operations and maintenance functions and will be ready to finalize construction plans to upgrade the facility to the desired standards.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full year.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The three potential locations that are being assessed for final selection are located at:

- **Petfinder Lane**, 101 and 115 Petfinder Ln, Raleigh, 27603
- **Centennial South**, near 1301 Main Campus Dr, Raleigh, 27606
- **Reedy Creek**, near 2201 State Farm Rd, Raleigh 27607

Working toward the design of an efficient bus operations and maintenance facility for Wolfline supports Goal #3 Creating Frequent, Reliable Urban Mobility in the Wake Bus Plan (FY25-FY30).

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

N/A

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

The project is in addition to projects and services included in the adopted Wake Transit Plan. The Wake Transit Plan update (FY26-FY35) is currently in its early development stage. The different scenarios being evaluated and soon to be presented for public comment tentatively include the Wolfline BOMF project.

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

N/A

8. What is the impact/alternative if the request is not funded?

Transdev, Wolfline's service provider, currently leases a 1.81 acre facility that is shared with other business and is in poor conditions. If the current facility was no longer available and no alternative was identified, NC State University may not be able to offer transit services to its campus population.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Meet a tight schedule: contract signing by 8/1/2025, RFP release by 9/1/2025, contract award by 10/15/2025, conceptual site plan revision by 02/01/2025 (if needed), 50% completion by 06/01/2026, including formal project review.
b)	
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy. No, real property is an in-kind contribution.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?
 \$ _____ -

11c. Are you requesting art construction funds for the project at this time? Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?
 \$ _____ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Span of Service		Weekday	Saturday	Sunday
g) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	1,346,800	1,400,672	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other (Project Management)	11,625	11,988	-	-	-	-
Other (F&A)	271,685	282,532	-	-	-	-
TOTAL CAPITAL COSTS	1,630,110	1,695,192	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

NC State Transportation commissioned the NC State University BOMF Site Conceptual Design and Test Fit Study with Timmons Group. The project is wrapping up and produced construction cost estimates. The construction design cost assumed in the Study corresponds to 10% of the total construction cost following the industry standard. In the most conservative scenario, the total construction design cost is \$2,590,000. Only half of the total project cost (annualized) can be spent in FY26, so the funding request is evenly split between FY26 and FY27. The project will require a project manager assigned by NC State Facilities Division. The project management cost is calculated as a month of the average project manager's total compensation for budgeting purposes. This funding requests includes the project management costs together with F&A. The Facilities and Administrative costs are calculated as 20% of the direct cost of "Other Sponsored Activities" off-campus. This percentage is pre-determined as part of federally negotiated rate agreements.

REQUEST #

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	563,221

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Wolfline Bus Stop Improvements - FY26 Package	NC State University	Andrea Neri	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26		Base Year	\$ 563,221
			Cumulative	\$ 563,221
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
This project will support the improvement of existing or new Wolfline bus stops. Possible features could include: concrete or brick landing pads, benches, shelters, signage, lighting, trash/recycling receptacles, access ramps, or sidewalk improvements. This project is part of a multi-year effort to make all Wolfline stops ADA accessible. The amount requested includes design, installation and facilities and administrative costs.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

With over 2.5 million boardings/year, Wolfline is the second busiest transit system in Wake County. Wolfline is open to the public and operates fare-free. Its bus stops are heavily utilized, averaging over 70 boardings/day each including weekends and breaks. In 2024, NC State Transportation updated a Wolfline Bus Stop Amenity Inventory for internal use. Some of the most important findings were:

- 1) 35 percent of the stops is not paved.
- 2) 45 percent of the stops does not provide seating.
- 3) 65 percent of the stops does not provide cover.

By focusing on installing high quality bus stops, NC State also supports the goal of improving access to transit identified through public outreach during the Wake Vision Plan update process.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID []

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full year.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This request is for on-campus bus stops but will serve the general public that utilize the Wolfline service in West Raleigh. Improvement of Wolfline bus stops supports Goal #4 Enhance Access to Transit in the Wake Bus Plan (FY25-FY30).

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

N/A

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This project is in addition to projects and services included in adopted programs and plans.

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

N/A

8. What is the impact/alternative if the request is not funded?

Well utilized bus stops served by Wolfline will not be accessible or will lack of basic amenities.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Number of sites with improvements completed/constructed per quarter
b)	Qualitative description of completed work.
c)	

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy. No, real property is an in-kind contribution.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?
 \$ _____ -

11c. Are you requesting art construction funds for the project at this time? Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?
 \$ _____ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
g) Frequency	TIME PERIOD	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	113,000	-	-	-	-	-
Construction	239,313	-	-	-	-	-
Equipment	77,000	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other (Project Management)	11,625	-	-	-	-	-
Other (F&A)	122,283	-	-	-	-	-
TOTAL CAPITAL COSTS	563,221	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The cost estimate includes the design of 3 bus stops requiring additional technical expertise to provide detailed cost estimates. The construction cost includes contracted labor and supplies for the improvement of up to 13 bus stops based on detailed cost estimates developed using actual costs incurred in the past two years for comparable projects, annualized. No right of way or land acquisition is needed as all bus stop improvements will occur inside the NC State campus. The project will require a project manager assigned by NC State Facilities Division. The project management cost is calculated as a month of the average Facilities project manager's total compensation for budgeting purposes. The Facilities and Administrative costs are calculated as 33.6% of the direct cost of "Other Sponsored Activities" on campus, excluding equipment from the total. This percentage is pre-determined as part of federally negotiated rate agreements.

Wake Transit Work Plan

FY 2026



City of Raleigh

Work Plan Request Forms

REQUEST #
TO003-A

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	608,230

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Conversion of FRX to microtransit service	GoRaleigh	Melanie Rausch (o) 919-996-2291 melanie.rausch@raleighnc.gov	Base Year	\$ 440,000
			FY 2027	\$ 451,000
			Cumulative	\$ 2,810,604
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
January, 2026	N/A	N/A	Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
Conversion of the underperforming Fuquay-Varina Raleigh Express service to a microtransit service.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

The FRX service has not managed to recover ridership since the COVID pandemic. There is increasing research suggesting that travel patterns have drastically changed due to new flexibility in work from home policies and schedules. The low ridership levels of the FRX suggest the service is not meeting the communities needs, and perhaps should be changed to better support the communities demands. The route also suffers from severe on time performance issues due to traffic along the 401 corridor between Fuquay-Varina and Raleigh. GoRaleigh explored various ways to keep the service a fixed route service type, however development along the corridor paired with on time performance issues, did not yield any solutions. Ultimately GoRaleigh determined with the current traffic along 401, and the current land use conditions that microtransit may be better solution for this community overall. The microtransit service would provide connecting opportunities to the 305 service in Holly Springs, and the 40X at Wake Tech's campus, to keep that town-to-town connection.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID TO003-A

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This request is for partial year FY26 with a target implantation date of January 2026. This request is cost neutral in lieu of the FRX service.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This project would serve the members of Fuquay-Varina. This change would provide significantly more travel flexibility for the members of Fuquay compared to the existing FRX service. Currently the FRX only realistically allows for movement from Fuquay to Raleigh in the mornings and from Raleigh to Fuquay in the evenings with no service outside of peak hours. This new microtransit zone is projected to operate from 6 am to 8 pm weekdays and 7 am to 8 pm on Saturdays. This scope change is possible all within the existing FRX budget, offering a substantial increase in service span. The microtransit service would connect to both the 40X (maintaining that express connection to Raleigh), and the 305 allowing for new connections to Cary that were consistently requested in the Bus Plan update. This connection to the 305 would drastically improve the destinations that could be reached from Fuquay-Varina. This improved service span, and additional town to town connection with the 305 is consistent with the overall goal of the Wake Transit Plan.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

N/A

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This project would be in lieu of continuing to operate the FRX service into Raleigh.

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

N/A

8. What is the impact/alternative if the request is not funded?

If this request is not funded GoRaleigh will continue to operate the underperforming FRX service. We predict the route will continue to suffer from severe OTP issues, and low ridership.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

N/A

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

N/A

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date	Jan-26		
b) Assets Used (Vehicles, etc.)	2		
c) Geographic Termini	Fuquay-Varina		
d) Major Destinations Served	Shoppes at Holly Springs, Town of Fuquay, Wake Tech Campus		
e) Annualized Revenue Hours	5,600		
f) Span of Service	Weekday	Saturday	Sunday
	6a-8p	7a-8p	N/A
	TIME PERIOD	Weekday	Saturday
	AM Peak	target 20 minute wait time	target 20 minute wait time

g) Frequency	Midday	target 20 minute wait time	target 20 minute wait time	
	PM Peak	target 20 minute wait time	target 20 minute wait time	
	Evening	target 20 minute wait time	target 20 minute wait time	

13. If this is a bus operating project, which organization will operate the service?

GoRaleigh

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	440,000	451,000	462,275	473,832	485,678	497,820
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	440,000	451,000	462,275	473,832	485,678	497,820
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	440,000	451,000	462,275	473,832	485,678	497,820

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours		-	-	-	-	-
Cost per Hour		-	-	-	-	-
Estimated Operating Cost	440,000	451,000	462,275	473,832	485,678	497,820
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	440,000	451,000	462,275	473,832	485,678	497,820
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	440,000	451,000	462,275	473,832	485,678	497,820

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

REQUEST #
TO004-D

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	1,145,321

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 7 South Saunders Improvements	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 179,300
			FY 2027	\$ 183,783
			Cumulative	\$ 1,145,321
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jan-26	Jun-26		Base Year	\$ -
				\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
This project would improve the frequency of Route 7 South Saunders so that buses will depart every 15 minutes at a minimum during the day on weekdays and every 30 minutes at a minimum during the day on weekends and in the evening.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

<p>This project will bring Route 7 South Saunders to meet the minimum service frequency of every 15 minutes during the day on weekdays and every 30 minutes during the day on weekends and in the evening. Currently the route has a frequency of 15 minutes during the day on weekdays, 30 minutes during the day on weekends, and 60 minutes in the evening.</p>
--

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID TO004-D

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

<p>This is a request for a full year of funds.</p>
--

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Route 7 South Saunders serves Southern Raleigh and Garner along S Saunders St. This project will bring the route's frequency to the standards for frequent routes as outlined in the Service Guidelines and Performance Measures.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

N/A

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This project is requesting additional frequency for Route 7 South Saunders, which has been previously included in the Wake Transit Plan. It is also programmed to have a service reduction with BRT, but that will not occur for several years until BRT is operational.

7. Is the request identified in the ~~Wake Bus Plan, Fixed Guideway Corridors MIS, any other~~ Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

N/A

8. What is the impact/alternative if the request is not funded?

This route will continue to operate as it currently does, inconsistent with our high frequency network causing confusion for riders. Buses will also continue to be crowded lowering the customer experience.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

N/A

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

N/A

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date	Jan-26		
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini	Shoppes at Garner, GoRaleigh Station		
d) Major Destinations Served	Downtown Raleigh, Chapanoke Square Shopping Center, Tryon Hills, Gateway Plaza, The Stations Shopping Center, Shoppes at Garner		
e) Annualized Revenue Hours	1,630		
f) Span of Service	Weekday	Saturday	Sunday
	5:45 AM - 10:45 PM	6 AM - 11 PM	6 AM - 10 PM
	TIME PERIOD	Weekday	Saturday
	AM Peak	15	30
		Sunday	30

g) Frequency	Midday	15	30	30
	PM Peak	15	30	30
	Evening	30	30	30

13. If this is a bus operating project, which organization will operate the service?

GoRaleigh

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	179,300	183,783	188,377	193,086	197,914	202,861
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	179,300	183,783	188,377	193,086	197,914	202,861
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	179,300	183,783	188,377	193,086	197,914	202,861

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	1,630	-	-	-	-	-
Cost per Hour	110	-	-	-	-	-
Estimated Operating Cost	\$ 179,300	183,783	188,377	193,086	197,914	202,861
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	179,300	183,783	188,377	193,086	197,914	202,861
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	179,300	183,783	188,377	193,086	197,914	202,861

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Estimated hours were determined based on the current service hours of approximately 15,950 hours and a estimated service hours of 17,580 for the route with the proposed changes. Calculations are included in supporting documents.

REQUEST #
TO005-BZ

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	1,416,590

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
New Route 14 Atlantic	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 1,416,590
			FY 2027	\$ 1,742,406
			Cumulative	\$ 10,575,247
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Sep-25	Jun-26	N/A	Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
<p>This new route would operate between Downtown Raleigh and Triangle Town Center via Wake Forest Road, Atlantic Avenue, and Green Road. It would operate weekdays and weekend days with 30-minute headways during the day and 60-minute headways in the evening. Major destinations include Downtown Raleigh, Raleigh Iron Works, and Triangle Town Center. A map of the proposed route is included below. Construction along Atlantic Ave will be monitored, as it is expected to be completed by summer 2025. If it is delayed, the implementation of this route may be delayed to our next run cut.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

This new route is programmed in the Short Range Transit Plan as a part of the FY2025-2030 Wake Bus Plan. It will provide coverage between our 1 Capital and 2 Falls of Neuse routes, along Atlantic Avenue. According to the Wake Bus Plan Project Prioritization Policy (adopted by Governing Boards in January 2023) this project is high priority with a score of 22. As an investment in local services this will further the big move enhanced access to transit.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID N/A

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a request for 5/6 of a year of funds, with the rest to be paid in FY27.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This project will primarily run along Atlantic Avenue between Downtown and Triangle Town Center. According to data from the American Community Survey 5-year (2018-2022) there is a population of about 14,200 and about 36,000 jobs in the 0.25 mile surrounding proposed stops.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This project is programmed in the FY2025-2030 Wake Bus Plan and GoRaleigh Short Range Transit Plan for FY26.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This project is programmed in the FY2025-2030 Wake Bus Plan and is a high priority project according to the Wake Bus Plan Project Prioritization Policy (adopted in Jan 2023). A map of the proposed route is included at the end of the form.

8. What is the impact/alternative if the request is not funded?

If the request is not funded the route will not be implemented, leaving a gap in transit coverage.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date	Sep-25		
b) Assets Used (Vehicles, etc.)	4		
c) Geographic Termini	Downtown Raleigh, Triangle Town Centre		
d) Major Destinations Served	Downtown Raleigh, Triangle Town Centre, Raleigh Iron Works, Green Road Community Center, Green Road Park,		
e) Annualized Revenue Hours	14,406		
f) Span of Service	Weekday	Saturday	Sunday
	5:30 AM - 12:30 AM	5:30 AM - 12:30 AM	6:30 AM - 11:30 PM
	TIME PERIOD	Weekday	Saturday
	AM Peak	30	30
		Sunday	30

g) Frequency	Midday	30	30	30
	PM Peak	30	30	30
	Evening	60	60	60

13. If this is a bus operating project, which organization will operate the service?

GoRaleigh

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	1,416,590	1,742,406	1,785,966	1,830,615	1,876,380	1,923,290
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,416,590	1,742,406	1,785,966	1,830,615	1,876,380	1,923,290
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,416,590	1,742,406	1,785,966	1,830,615	1,876,380	1,923,290

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	14,406	-	-	-	-	-
Cost per Hour	118	-	-	-	-	-
Estimated Operating Cost	1,699,908	1,742,406	1,785,966	1,830,615	1,876,380	1,923,290
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,699,908	1,742,406	1,785,966	1,830,615	1,876,380	1,923,290
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Adjustment for only 10 month request of Year	1,416,590	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,416,590	1,742,406	1,785,966	1,830,615	1,876,380	1,923,290

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Estimated annual revenue hours were taken from Appendix C of the FY2025-2030 Wake Bus Plan.

REQUEST #
TO005-CA

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	9,486,266

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 2 Falls of Neuse Improvements	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 9,486,266
			FY 2027	\$ 1,562,982
			Cumulative	\$ 9,486,266
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Sep-25	Jun-26		Base Year	\$ -
				\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
This project would improve the frequency and span of Route 2 Falls of Neuse so that it would operate until 12:30 AM on weekdays and Saturdays and until 11:30 PM on Sundays. Buses will depart every 15 minutes at a minimum during the day on weekdays and every 30 minutes at a minimum during the day on weekends and in the evening. This route will serve Downtown Raleigh, Duke Raleigh Hospital, North Ridge Shopping Center, and the Falls Centre.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

This project is planned in the Recommended FY2025-2030 Wake Bus Plan and the Short Range Transit Plan for GoRaleigh. This route will add to the high frequency network being built by GoRaleigh furthering the progress of the big move Frequent Reliable Mobility. In FYs 22-24 it surpassed the expected 15 boardings per revenue hour and was below the goal of \$10 per boarding. Between FY20 - FY24 the average boarding per revenue hour was 18.28 with an average cost of boarding of \$5.81. These performance measures showcase the high performing nature of this route which had a ridership of over 152,000. An increase in frequency and span will make this already popular route a more desirable option for both new and current riders.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID N/A

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

The request is for 10 months of the FY. It is for 5/6 of partial funding.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This route runs along the Falls of Neuse corridor, serving Northern Raleigh. Duke Raleigh Hospital is served by this route, providing access to healthcare for both downtown Raleigh and Northern Raleigh. It also serves the Five Points Center for Active Adults which offers various resources and programs for seniors like the Meals on Wheels of Wake County lunch program. This route will add to the high frequency network being built by GoRaleigh, creating robust frequent service as outlined in the Wake Transit Plan.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This project is programmed in the FY2025-2030 Wake Bus Plan and GoRaleigh Short Range Transit Plan for FY26.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This project is programmed in the FY2025-2030 Wake Bus Plan. A map of the proposed route is included at the end of the form.

8. What is the impact/alternative if the request is not funded?

This route will continue to operate as it currently does, with the buses crowded affecting rider's comfort and sense of security.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

N/A

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

N/A

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date	Jan-25		
b) Assets Used (Vehicles, etc.)	3 additional		
c) Geographic Termini	Bent Tree Plaza, GoRaleigh Station		
d) Major Destinations Served	Downtown Raleigh, Duke Raleigh Hospital, Five Points, Five Points Center for Active Adults, Holly Park Shopping Center, Quail Corners Shopping Center, North Ridge Shopping Center, Bent Tree Plaza		
e) Annualized Revenue Hours	15,420		
f) Span of Service	Weekday	Saturday	Sunday
	5 AM - 12:30 AM	5:30 AM - 12:30 AM	5:30 AM - 11:30 PM
	TIME PERIOD	Weekday	Saturday
	AM Peak	15	30
		Sunday	30

g) Frequency	Midday	15	30	30
	PM Peak	15	30	30
	Evening	30	30	30

13. If this is a bus operating project, which organization will operate the service?

GoRaleigh

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	1,270,717	1,562,982	1,602,057	1,642,108	1,683,161	1,725,240
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,270,717	1,562,982	1,602,057	1,642,108	1,683,161	1,725,240
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,270,717	1,562,982	1,602,057	1,642,108	1,683,161	1,725,240

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	15,420	-	-	-	-	-
Cost per Hour		-	-	-	-	-
Estimated Operating Cost	\$ 1,524,861	1,562,982	1,602,057	1,642,108	1,683,161	1,725,240
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,524,861	1,562,982	1,602,057	1,642,108	1,683,161	1,725,240
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Adjustment for 5/6 of Year	1,270,717	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,270,717	1,562,982	1,602,057	1,642,108	1,683,161	1,725,240

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Estimated hours were determined based on the current service hours of approximately 14,200 hours and a estimated service hours of 29,500 for the route with the proposed changes. Calculations are included in supporting documents.

REQUEST #
TO005-CJ

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	2,657,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Transit Assistance Program (Low Income Fare Pass)	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 2,657,000
			FY 2027	\$ 2,750,000
			Cumulative	\$ 17,111,903
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26	N/A	Base Year	\$ -
			Cumulative	\$ -

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.

The City of Raleigh will continue to work with the Wake County Continuum of Care providers to distribute passes for the Transit Assistance Program (TAP). The funding will provide affordable public transit for people with lower incomes. GoRaleigh remained fare free for 4 years after the COVID-19 pandemic in 2020, and returned to fares in October 2024. Statistics from the onboard surveys completed in FY23 indicate 69% of GoRaleigh riders reported household incomes of less than \$25,000 a year, which has remained comparable for the last 2 surveys. Over 10,000 TAP GoPasses have been distributed as of October 2024. In FY25, \$1,200,000 was dedicated to the program, but additional funding will be needed in FY26 to continue supporting the program. Access riders are also included in the program so funding is essential to aiding our paratransit riders as well.

Project Justification / Business Case Provide responses to *EACH* of the questions below. Answer the questions as thoroughly as possible. Enter **Not Applicable (N/A)** as appropriate.

Please detail project justification:

The funding will provide affordable public transit for people with lower incomes now that fares are reinstated.

1. Is this a New Project, Scope Change or Financial Change?

See Instructions for definitions

New Scope Financial

1a. If Scope Change or Financial Change - Indicate previous project ID

TO005-CJ

2. Is this project Operating, Capital or Both?

Operating Capital Both

3. Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a full year request. Reimbursement will be requested on a quarterly basis.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This request will provide transit passes for those that qualify . Zero fare transit will help riders with low incomes access support or services needed. This program is likely to provide better access to healthcare, social services, and employment opportunities.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This request is outlined in the Wake Transit Plan as a way to ensure equity within our transit system. This project was included in the FY25 Adopted Work Plan.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This request is outlined in the Wake Transit Plan as a way to ensure equity within our transit system with the return of fares. The goal is to provide accessible transit that is not limited by financial status.

8. What is the impact/alternative if the request is not funded?

Riders who require transit will have the burden of paying for transit to access services needed.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date	N/A		
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak		

g) Frequency	Midday			
	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	2,657,000	2,750,000	2,818,750	2,889,219	2,961,449	3,035,485
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	2,657,000	2,750,000	2,818,750	2,889,219	2,961,449	3,035,485
Wake County Tax Revenue (Capital)		-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	2,657,000	2,750,000	2,818,750	2,889,219	2,961,449	3,035,485

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other : Fare Program	2,657,000	2,750,000	2,818,750	2,889,219	2,961,449	3,035,485
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	2,657,000	2,750,000	2,818,750	2,889,219	2,961,449	3,035,485

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Operating costs were determined through the TAP cost in September 2024 multiplied by 12 to determine the cost of fixed route for the year. Access annual fares were added since about 95% of access riders qualify for TAP. Calculations are included in the supporting documents.

REQUEST #
TO005-U

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	162,720

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Fare Collection Technology	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 162,720
			FY 2027	\$ 166,788
			Cumulative	\$ 1,039,413
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26	N/A	Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
This project will continue to cover the annual maintenance costs associated with the City of Raleigh's upgrades to farebox technology to allow options such as fare capping and mobile ticketing, including any costs associated with the ongoing maintenance of a fare management interface developed to operate these systems. Adoption of the mobile ticketing platform was 83% of ridership early in implementation. This request increases annual funding to levels expected to cover transaction cost expenses.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

The return of fares has increased the costs associated with maintenance as riders have utilized the UMO system. In September over 330,000 fare payments were made through UMO, and that is expected to increase as more users adopt the system.

1. Is this a New Project, Scope Change or Financial Change?

See Instructions for definitions

New Scope Financial

1a. If Scope Change or Financial Change - Indicate previous project ID

TO005-U

2. Is this project Operating, Capital or Both?

Operating Capital Both

3. Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a full year request.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This project serves the entire GoRaleigh system with the reintroduction of fares. Fare collection technology is on all buses in the fleet, serving all the routes.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This project is included in the Wake County Transit Plan, Appendix E FYs 21-30 Programming of Wake Transit Plan Update Investments.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This request furthers the Wake Transit Plan by providing riders with additional ways to pay fare that keep up with modern technology. It enhances the customer experience and lowers the barrier to using transit by allowing mobile ticketing.

8. What is the impact/alternative if the request is not funded?

If not funded the customer experience will suffer as alternate ways to pay fare will be severely limited.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date	N/A		
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak		

g) Frequency	Midday			
	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	162,720	166,788	170,958	175,232	179,612	184,103
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	162,720	166,788	170,958	175,232	179,612	184,103
Wake County Tax Revenue (Capital)		-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	162,720	166,788	170,958	175,232	179,612	184,103

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	162,720	166,788	170,958	175,232	179,612	184,103
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	162,720	166,788	170,958	175,232	179,612	184,103
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	162,720	166,788	170,958	175,232	179,612	184,103

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

REQUEST #
TO006-A

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	-

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
BRT - New Bern	GoRaleigh	Het Patel het.patel@raleighnc.gov Cameron Zamot cameron.zamot@raleighnc.gov Gabriel Wilkins gabriel.wilkins@raleighnc.gov	Base Year	\$ -
			FY 2027	\$ -
				\$ 11,810,920
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Oct-29			Base Year	\$ -
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
Operation of the Bus Rapid Transit (BRT) corridor along New Bern Avenue between Downtown Raleigh (GoRaleigh Station) and Wilders Grove (New Hope Rd). Operating costs have been pushed to FY28 due to delays in construction of the corridor.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

The Wake BRT: New Bern Avenue project will provide more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including 3.3 linear miles of dedicated transit lanes and branded BRT stations. Due to delays in the construction timeline, operation is not expected to begin until FY28.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Operation funds not requested until FY28

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The Wake BRT: New Bern Avenue project extends from downtown Raleigh (GoRaleigh Station) to New Hope Road along New Bern Avenue (5.1 linear miles). This project serves residents of east and southeast Raleigh, providing connection to and from Downtown, WakeMed hospital, and businesses further east toward New Hope Road. The Wake BRT: New Bern Avenue project will provide more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including 3.3 linear miles of dedicated transit lanes and branded BRT stations.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This project would advance BRT implementation for one (1) of the four (4) corridors identified in the adopted Wake Transit Plan.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the Wake Transit Plan's multi year CIP.

8. What is the impact/alternative if the request is not funded?

Wake BRT along New Bern Avenue would not be able to operate as planned.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date	10/1/2028		
b) Assets Used (Vehicles, etc.)	Six 60-foot articulated busses (powered by compressed natural gas)		
c) Geographic Termini	Downtown Raleigh (GoRaleigh Station) to New Bern Ave & New Hope Road (Walmart), approximately 5.31 total miles.		
d) Major Destinations Served	Downtown Raleigh, WakeMed Hospital, New Bern Ave. & New Hope Rd. commercial corridors		
e) Annualized Revenue Hours	25,009		
f) Span of Service	Weekday	Saturday	Sunday
	4:00 am - 12:00 am	5:00 am - 12:00 am	5:00 am - 12:00 am
	TIME PERIOD	Weekday	Saturday
	AM Peak	10 minutes	15 minutes
		Sunday	15 minutes

g) Frequency	Midday	15 minutes	15 minutes	15 minutes
	PM Peak	10 minutes	15 minutes	15 minutes
	Evening	20 minutes	20 minutes	20 minutes

13. If this is a bus operating project, which organization will operate the service?

GoRaleigh

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	-	-	2,844,258	2,915,395	2,988,280	3,062,987
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	2,844,258	2,915,395	2,988,280	3,062,987
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	-	-	2,844,258	2,915,395	2,988,280	3,062,987

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	2,844,258	2,915,395	2,988,280	3,062,987
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	2,844,258	2,915,395	2,988,280	3,062,987

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

REQUEST #

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	1,587,991

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 1 Capital Improvements	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 248,600
			FY 2027	\$ 254,815
			Cumulative	\$ 1,587,991
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jan-26	Jun-26		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
This project would improve the frequency of Route 1 Capital so that buses will depart every 15 minutes at a minimum during the day on weekdays and every 30 minutes at a minimum during the day on weekends and in the evening.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

<p>This project will bring Route 1 Capital to meet the minimum service frequency of every 15 minutes during the day on weekdays and every 30 minutes during the day on weekends and in the evening. Currently the route has a frequency of 15 minutes during the day on weekdays, 30 minutes during the day on weekends, and 60 minutes in the early morning and evening.</p>

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID N/A

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

<p>This is a full year request.</p>

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Route 1 serves North Raleigh along Capital Blvd. It is the most popular of GoRaleigh's routes with a ridership of over 2.7 million since 2019. It is currently marketed as a high frequency route, but does not hit the minimum standards for frequency as outlined in the Service Guidelines and Performance Standards. It is important to ensure that all "high frequency" routes have similar frequencies and spans to prevent confusion in riders.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

N/A

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This project is part of the high frequency network as outlined in the Wake Transit Plan.

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

N/A

8. What is the impact/alternative if the request is not funded?

This route will continue to operate as it currently does, inconsistent with our high frequency network causing confusion for riders. Buses will also continue to be crowded lowering the customer experience.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

N/A

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

N/A

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date	Jan-26		
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini	Triangle Town Center, GoRaleigh Station		
d) Major Destinations Served	Downtown Raleigh, Capitol Park, William Peace University, NCWorks Career Center, Salvation Army, Greyhound, Highwoods, Tarrymore Square, Mini City, Triangle Town Center – Park & Ride, Capital Crossing Shopping Center		
e) Annualized Revenue Hours	2,260		
f) Span of Service	Weekday	Saturday	Sunday
	4:40 AM - 11:15 PM	5:45 AM - 11:15 PM	5:45 AM - 11:15 PM
TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	15	30

g) Frequency	Midday	15	30	30
	PM Peak	15	30	30
	Evening	30	30	30

13. If this is a bus operating project, which organization will operate the service?

GoRaleigh

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	248,600	254,815	261,185	267,715	274,408	281,268
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	248,600	254,815	261,185	267,715	274,408	281,268
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	248,600	254,815	261,185	267,715	274,408	281,268

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	2,260	-	-	-	-	-
Cost per Hour	110	-	-	-	-	-
Estimated Operating Cost	\$ 248,600	254,815	261,185	267,715	274,408	281,268
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	248,600	254,815	261,185	267,715	274,408	281,268
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	248,600	254,815	261,185	267,715	274,408	281,268

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Estimated hours were determined based on the current service hours of approximately 21,410 hours and a estimated service hours of 23,670 for the route with the proposed changes. Calculations are included in supporting documents.

REQUEST #
Needs Number

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	50,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Wake Transit Park and Ride Operating and Maintenance Expenses	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 50,000
			FY 2027	\$ 101,250
			Cumulative	\$ 789,829
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26	N/A	Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
This request is to cover the operations and maintenance costs of the park and rides as programmed in the Wake Transit Plan. Will cover all expenses need to maintain service including utilities, landscaping, shelter and grounds cleaning etc. Poole Road will be open in Q2 FY25 and East Raleigh park and ride will open estimated in FY27. East Raleigh Park and ride is currently at 90% design and should be bid for construction late in FY25.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

This funding request will allow the City of Raleigh to operate and maintain our new park and ride lots. Funding will be used for utilities, landscaping, regular cleaning of the facility and other general maintenance needs. The Poole Road lot has EV Charging stations with infrastructure to support up to 24 EV charging spaces. This facility will serve the 18 Poole-Barwell , 18S Poole and 55X Poole Road express.

1. Is this a New Project, Scope Change or Financial Change?

See Instructions for definitions

New Scope Financial

1a. If Scope Change or Financial Change - Indicate previous project ID

TC002-G

2. Is this project Operating, Capital or Both?

Operating Capital Both

3. Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a full year request.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The Poole Rd Park and Ride is located across from the GoRaleigh Operations and Maintenance Facility on Poole Road. It will serve the 18 Poole-Barwell , 18S Poole and 55X Poole Road express. The East Raleigh Park and Ride will be located on New Bern Ave near the Walmart, serving the New Bern BRT when its operational.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

The construction of the project was programmed in the Wake Transit Plan and CIP.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

The construction of the sites were programmed in the FY 2018 and FY2020 Wake Transit Plan Work Plans. This request would fund the upkeep and maintenance of the sites.

8. What is the impact/alternative if the request is not funded?

If the request is not funded the customer experience will suffer as the site degrades with use. Maintenance of the Electric Vehicle chargers will provide a consistent good experience for those using the facility.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date	N/A		
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak		

g) Frequency	Midday			
	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

A drone photo of the Poole Rd site is attached below.

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	50,000	101,250	153,781	157,626	161,566	165,606
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	50,000	101,250	153,781	157,626	161,566	165,606
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	50,000	101,250	153,781	157,626	161,566	165,606

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	50,000	101,250	153,781	157,626	161,566	165,606
Other	-	-	-	-	-	-
Subtotal: Bus Operations	50,000	101,250	153,781	157,626	161,566	165,606
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	50,000	101,250	153,781	157,626	161,566	165,606

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Operating and maintenance is assumed to be about \$50,000 per year, with the usual 2.5% increase for future years. With an additional \$50,000 starting in FY27 when the East Raleigh Park and Ride is operational.

REQUEST #
Needs Number

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	1,306,931

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 15 WakeMed Improvements	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 204,600
			FY 2027	\$ 209,715
			Cumulative	\$ 1,306,931
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jan-26	Jun-26		Base Year	\$ -
				\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
This project would improve the frequency of Route 15 WakeMed so that buses will depart every 15 minutes at a minimum during the day on weekdays and every 30 minutes at a minimum during the day on weekends and in the evening.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

This project will bring Route 1 Capital to meet the minimum service frequency of every 15 minutes during the day on weekdays and every 30 minutes during the day on weekends and in the evening. Currently the route has a frequency of 15 minutes during the day on weekdays, 30 minutes during the day on weekends, and 60 minutes in the early morning and evening.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a half year request.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Route 15 WakeMed serves the WakeMed Campus in Eastern Raleigh along New Bern Ave. It is currently marketed as a high frequency route, but does not hit the minimum standards for frequency as outlined in the Service Guidelines and Performance Standards. It is important to ensure that all "high frequency" routes have similar frequencies and spans to prevent confusion in riders.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

N/A

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This project is part of the high frequency network as outlined in the Wake Transit Plan.

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

N/A

8. What is the impact/alternative if the request is not funded?

This route will continue to operate as it currently does, inconsistent with our high frequency network causing confusion for riders. Buses will also continue to be crowded lowering the customer experience.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

N/A

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

N/A

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date	Jan-26		
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini	Downtown Raleigh, New Hope Commons Shopping Center		
d) Major Destinations Served	Downtown Raleigh, Department of Motor Vehicles, Longview Shopping Cneter, WakeMed Hospital, Tower Shopping Center, Beason Plaza Shopping Center, Wilder's Grove Shopping Center, New Hope Commons Shopping Center		
e) Annualized Revenue Hours	1,860		
f) Span of Service	Weekday	Saturday	Sunday
	5:20 AM - 11:40 PM	5:30 AM - 11:40 PM	5:30 AM - 10:30 PM
	TIME PERIOD	Weekday	Saturday
	AM Peak	15	30
		Sunday	30

g) Frequency	Midday	15	30	30
	PM Peak	15	30	30
	Evening	30	30	30

13. If this is a bus operating project, which organization will operate the service?

GoRaleigh

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	204,600	209,715	214,958	220,332	225,840	231,486
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	204,600	209,715	214,958	220,332	225,840	231,486
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	204,600	209,715	214,958	220,332	225,840	231,486

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	1,860	-	-	-	-	-
Cost per Hour	110	-	-	-	-	-
Estimated Operating Cost	\$ 204,600	209,715	214,958	220,332	225,840	231,486
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	204,600	209,715	214,958	220,332	225,840	231,486
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	204,600	209,715	214,958	220,332	225,840	231,486

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Estimated hours were determined based on the current service hours of approximately 15,720 hours and a estimated service hours of 17,580 for the route with the proposed changes. Calculations are included in supporting documents.

REQUEST #
Needs Number

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	150,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
1.0 FTE: Transportation Supervisor (Access)	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 150,000
			FY 2027	\$ 153,750
			Cumulative	\$ 958,161
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26	N/A	Base Year	\$ -
			Cumulative	\$ -

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.
<p>The GoRaleigh Access program currently operates without a supervisor. Recent growth of the program and expansion into new areas of Wake County from WTP funded projects now requires a full time supervisor in order to monitor and manage the program effectively. Currently a senior level analyst has been acting as the responsible person for this growing program that includes a staff of 7 call center agents. New scheduling and tracking software provided by our contractor, provides additional opportunities to review data and gain efficiencies. This supervisor position will assume management of all staff and evaluations allowing the current senior analyst position more time to review and use data that is available to gain efficiencies and monitor the program.</p>	
Project Justification / Business Case	Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification:

Expansion and growth of the GoRaleigh access program can be directly tracked to expansion of fixed route services. This external and internal growth of the program requires supervision by a management level professional.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a full year request with recurring funds annually.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Position will be within the City of Raleigh and will provide management level supervision of a staff of 8. this position will help manage future (and previous) growth of the program as additional Wake Transit projects are implemented.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

NA

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This is a new project that will support operating projects that continue to provide growth of the program.

7. Is the request identified in the ~~Wake Bus Plan, Fixed Guideway Corridors MIS~~, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

8. What is the impact/alternative if the request is not funded?

The ADA program is required by the FTA and ADA. We are not allowed to deny any trips. The WTP has brought new levels of service within our existing service areas in addition to growth outside of our 2016 service area. Growth of the program must be supervised and this position is needed for that growth provided by the WTP.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Status of Hire
b)	Quarterly Highlights
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No
- 11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No
- 11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$	-
----	---
- 11c. Are you requesting art construction funds for the project at this time? Yes No
- 11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$	-
----	---
- 11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date		N/A		
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Span of Service		Weekday	Saturday	Sunday
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

Management of Program, Hiring and discipline of staff, Evaluations of staff, oversight of contractor providing ADA service, oversight of Taxi providers participating in the ADA program etc.

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	150,000	153,750	157,594	161,534	165,572	169,711
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	150,000	153,750	157,594	161,534	165,572	169,711
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	150,000	153,750	157,594	161,534	165,572	169,711

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	150,000	153,750	157,594	161,534	165,572	169,711
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-

Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	150,000	153,750	157,594	161,534	165,572	169,711

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

REQUEST #
TC001-E

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	3,266,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Purchase 40-Foot Buses	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26	N/A	Base Year	\$ 3,266,000
			Cumulative	\$ 11,807,450

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2025 Work Plan.
This funding request supports the purchase of expansion buses for future growth of GoRaleigh to replace 40' diesel buses for expansion to serve new and improved routes.	
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification:

This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP.
--

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID N/A

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY25 or a partial year to be annualized in future fiscal years?

This is a full year request

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This is a City of Raleigh/GoRaleigh project and the buses will be used to enhance the quality of transit service to riders of GoRaleigh.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP? Yes No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

The Capital Plan and associated Capital Model accounted for the expansion of transit vehicles for new and improved service

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in any Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies? Yes No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This is a requirement identified in the Wake Bus Plan for replacement and expansion vehicles.

8. What is the impact/alternative if the request is not funded?

If funding is provided, new vehicles will be procured to expand the fleet. If funding is not approved, Raleigh will continue to run 12 year old+ vehicles. If older diesel vehicles continue to be used, it results in a lower quality of service to riders, contributes to air pollution in the City, and continues the use of a fuel source subject to greater market volatility.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on SharePoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Span of Service		Weekday	Saturday	Sunday
g) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task.

N/A

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)						
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	3,266,000	4,218,000	4,323,450	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	3,266,000	4,218,000	4,323,450	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

18. Please enter estimated appropriations to support expenses. Enter FY 2025 and the estimated annualized cost in FY 2026 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY25	FY26	FY27	FY28	FY29	FY30
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours			-	-	-	-
Cost per Hour			-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	3,266,000	4,218,000	4,323,450	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	3,266,000	4,218,000	4,323,450	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The Wake Bus Plan Update was used in conjunction with actual vehicle procurements in the last fiscal year. In FY25 a bus cost \$796,500, and with an increase of 2.5% for inflation, one bus is assumed to cost \$816,400 in FY26.

REQUEST #
TC001-F

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	8,164,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Purchase 40-Foot Buses	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26	N/A	Base Year	\$ 8,164,000
			Cumulative	\$ 36,762,900

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2025 Work Plan.
This funding request supports the replacement of 10 GoRaleigh 40' diesel buses that are 12 or more years old. Replacement buses will be likely be CNG (though EV models will be considered).	
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification:

This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP.
--

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID N/A

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY25 or a partial year to be annualized in future fiscal years?

This is a full year request

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This is a City of Raleigh/GoRaleigh project and the replacement buses will be used to enhance the quality of transit service to riders of GoRaleigh. The replacement of older diesel buses with cleaner CNG and EV vehicles also significantly lessens the impact of air pollution on members of the community.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

The Capital Plan and associated Capital Model accounted for the replacement of transit vehicles that are past their optimal lifespan.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in any Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This is a requirement identified in the Wake Bus Plan for replacement and expansion vehicles.

8. What is the impact/alternative if the request is not funded?

If funding is provided, new vehicles will be procured to replace 12 year old vehicles. If funding is not approved, Raleigh will continue to run 12 year old+ vehicles. If older diesel vehicles continue to be used, it results in a lower quality of service to riders, contributes to air pollution in the City, and continues the use of a fuel source subject to greater market volatility.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on SharePoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Span of Service		Weekday	Saturday	Sunday
g) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task.

N/A

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)						
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	8,164,000		10,040,800	3,943,500	14,614,600	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	8,164,000	-	10,040,800	3,943,500	14,614,600	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

18. Please enter estimated appropriations to support expenses. Enter FY 2025 and the estimated annualized cost in FY 2026 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY25	FY26	FY27	FY28	FY29	FY30
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours			-	-	-	-
Cost per Hour			-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	8,164,000	-	10,040,800	3,943,500	14,614,600	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	8,164,000	-	10,040,800	3,943,500	14,614,600	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The Wake Bus Plan Update was used in conjunction with actual vehicle procurements in the last fiscal year. In FY25 a bus cost \$796,500, and with an increase of 2.5% for inflation, one bus is assumed to cost \$816,400 in FY26.

REQUEST #
TC001-J

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	496,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Paratransit Replacement Vehicles	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26	N/A	Base Year	\$ 496,000
			Cumulative	\$ 3,153,400
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
City of Raleigh/GoRaleigh Access requires 4 replacement paratransit vehicles for demand-response/paratransit operations. They will replace current vehicles that are beyond their useful life.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP.

- Is this a New Project, Scope Change or Financial Change?

See Instructions for definitions

New Scope Financial
- 1a. If Scope Change or Financial Change - Indicate previous project ID

N/A
- Is this project Operating, Capital or Both?

Operating Capital Both
- Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a full year request

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This project supports our ADA/paratransit service, which is determined by a geographic distance around our expanding fixed-transit service area. The City has a well-established paratransit operation and the service is utilized heavily by members of the community. Replacement vehicles are needed to keep the fleet in good working order.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

Expansions to GoRaleigh's fixed-route network that bring service to new areas or extend the span of existing services are required by federal law to provide complementary paratransit service to those individuals who are unable to utilize transit services due to a disability. To ensure these persons have an option for mobility and to maintain federal compliance, capital funding is provided in the Wake Transit Plan (in the Wake Bus Plan for improving ADA/Paratransit) to ensure the GoRaleigh ACCESS paratransit fleet is in good working order and able to meet increasing demand for the service.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the ~~Wake Bus Plan, Fixed Guideway Corridors MIS, any other~~ Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

The Wake Transit Plan has identified the need to provide support to transit agencies to maintain and expand ADA vehicle fleets.

8. What is the impact/alternative if the request is not funded?

The past several fiscal years have seen the implementation of fixed-route bus services that either provided service to new areas or added span to existing routes, thus opening the opportunity for paratransit service. This funding will enable the GoRaleigh ACCESS paratransit fleet to replace old vehicles and maintain a high level of readiness to meet increasing demand. If the request is not funded, the project sponsor will utilize any available local funding to support as much of the additional need as possible.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
	TIME PERIOD	Weekday	Saturday
		AM Peak	

g) Frequency	Midday			
	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	496,000	635,400	652,000	670,000	700,000	
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	496,000	635,400	652,000	670,000	700,000	

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	496,000	635,400	652,000	670,000	700,000	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	496,000	635,400	652,000	670,000	700,000	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The Wake Transit Plan Capital Model was used in conjunction with actual vehicle procurements. The City is maintaining an assumption of 4 ADA and expansion vehicle replacements per year, and 5 in FY27, which will keep the fleet in good working order and meet service demands. Each subsequent FY in the capital plan includes a 2.5% increase for inflation.

It is assumed a paratransit vehicle will cost at least \$124,000 in FY26. This was determined based on costs in FY24 being \$118,000 per vehicle, with an increase of 2.5% each year for inflation.

The City has seen the cost of paratransit vehicle rise steadily over the last two years, which it expects to stay in effect for the foreseeable future. Leftover funding will be used to potentially acquire low-no emission vehicles over the typical gasoline models (i.e. instead of 4 gasoline models, consider making one of them a low/no emissions vehicle instead) or as local match for competitive grant funding to acquire a larger share of more sustainable vehicles (i.e. all of them low/no emissions vehicles).

REQUEST #
TC001-L

**FY 2025
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	400,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Support Vehicles (Replacement & Expansion)	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26	N/A	Base Year	\$ 400,000
			Cumulative	\$ 1,840,000

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2025 Work Plan.

In FY26, continued expansion of the GoRaleigh support vehicle fleet is necessary. Currently, shuttle vehicles are still averaging too many miles per month. This is causing vehicles to put on too many miles before the TAM target useful life of 8 years, thus increasing the chance for repairs that are both costly and causes the other vehicles to put on extra mileage to pick up the added demand when a vehicle goes down for service. In an effort to reduce the average monthly mileage of the shuttle fleet to a level that would allow the vehicle to hit the useful life target of 8 years while minimizing costly repairs and time out of service, 8 support vehicles are needed in FY26. The City intends to purchase hybrid and/or EVs for shuttle vehicles when possible. It must be noted that based on acquisitions in FY23 and FY24, vehicle availability is limited across all three support vehicle types. Additionally, prices have also risen.

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification:

This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID N/A

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY25 or a partial year to be annualized in future fiscal years?

This is a full year request

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This is a City of Raleigh project and will serve to maintain operational readiness and efficient operations for the current fixed-route bus system, as well as for future fixed-route and BRT service expansions. As more service comes online, there will be increasing demands for vehicles to shuttle operators to facilitate shift changes; vehicles for supervisors to support operators out in the field; and maintenance vehicles to support the City's transit fleet and facilities.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This request aligns with the vehicle expansion estimates in the 10-year Bus Plan and the recent reprogramming of the Wake Transit Plan. Support vehicle funding has been requested before by the City of Raleigh and was approved.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in any Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

The Wake Transit Plan has identified the need to provide support to transit agencies to maintain and expand support vehicle fleets.

8. What is the impact/alternative if the request is not funded?

If this project is not funded, the City's support vehicle fleet will have a growing number of vehicles surpass their useful life as specified by its TAM plan (8 years). Additionally, the support fleet will continue to put a very high number of miles on each year and will likely continue to experience major repair disruptions before the end of their useful life. By maintaining the status quo, more vehicles will go down for extended periods of time for costly repairs, thus impacting the vehicles that must take on the added demand. Under this setup, the program will not be sustainable and fixed-route + BRT operations may be disrupted.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on SharePoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project? Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?
 \$ -

11c. Are you requesting art construction funds for the project at this time? Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?
 \$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date	N/A		
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
g) Frequency	TIME PERIOD	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task.

N/A

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Needed

Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)						
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	400,000	280,000	330,000	330,000	150,000	350,000
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	400,000	280,000	330,000	330,000	150,000	350,000

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2025 and the estimated annualized cost in FY 2026 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY25	FY26	FY27	FY28	FY29	FY30
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours			-	-	-	-
Cost per Hour			-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	400,000	280,000	330,000	330,000	150,000	350,000
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	400,000	280,000	330,000	330,000	150,000	350,000

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

Assumptions for Costs and Revenues Above:

23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

In the Wake Bus Plan update in FY24 an average support vehicle cost of \$47000 was used, which was appropriate for shuttle, supervisor, and maintenance vehicle types. In FY25 the Wake Bus Plan Update estimated the average support vehicle cost of \$49000, FY26 \$51,000 and FY27 \$54,000. Vehicle availability is severely limited and the state contract pricing may be unavailable. City staff feel it prudent to follow the Wake Bus Plan projections.

REQUEST #
TC001-M

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	124,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Paratransit Expansion Vehicles	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26	N/A	Base Year	\$ 124,000
			Cumulative	\$ 252,000
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
City of Raleigh/GoRaleigh Access requires 1 expansion paratransit vehicle for demand-response/paratransit operations. As Fixed route operations expand, the need for Paratransit operations expands with it.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP. As fixed route expands, so does the area served by paratransit.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID N/A

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a full year request

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This project supports our ADA/paratransit service, which is determined by a geographic distance around our expanding fixed-transit service area. The City has a well-established paratransit operation and the service is utilized heavily by members of the community. Expansion vehicles are needed to keep the fleet in good working order and keep pace with fixed route expansion.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

Expansions to GoRaleigh's fixed-route network that bring service to new areas or extend the span of existing services are required by federal law to provide complementary paratransit service to those individuals who are unable to utilize transit services due to a disability. To ensure these persons have an option for mobility and to maintain federal compliance, capital funding is provided in the Wake Transit Plan (in the Wake Bus Plan for improving ADA/Paratransit) to ensure the GoRaleigh ACCESS paratransit fleet is in good working order and able to meet increasing demand for the service.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

The Wake Transit Plan has identified the need to provide support to transit agencies to maintain and expand ADA vehicle fleets.

8. What is the impact/alternative if the request is not funded?

The past several fiscal years have seen the implementation of fixed-route bus services that either provided service to new areas or added span to existing routes, thus opening the opportunity for paratransit service. This funding will enable the GoRaleigh ACCESS paratransit fleet to replace old vehicles and maintain a high level of readiness to meet increasing demand. If the request is not funded, the project sponsor will utilize any available local funding to support as much of the additional need as possible.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date	N/A		
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
	TIME PERIOD	Weekday	Saturday
	AM Peak		

g) Frequency	Midday			
	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	124,000	128,000	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	124,000	128,000	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	124,000	128,000	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	124,000	128,000	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The Wake Transit Plan Capital Model was used in conjunction with actual vehicle procurements. The City is maintaining an assumption of 4 ADA and expansion vehicle replacements per year, and 5 in FY27, which will keep the fleet in good working order and meet service demands. Each subsequent FY in the capital plan includes a 2.5% increase for inflation.

It is assumed a paratransit vehicle will cost at least \$124,000 in FY26. This was determined based on costs in FY24 being \$118,00 per vehicle, with an increase of 2.5% each year for inflation. The City has seen the cost of paratransit vehicle rise steadily over the last two years, which it expects to stay in effect for the foreseeable future.

REQUEST #
TC002-AC

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	4,000,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Midtown Transit Center	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26	N/A	Base Year	\$ 4,000,000
			Cumulative	\$ 4,000,000

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.
<p>A transit center is planned for Midtown in Raleigh, near the North Hills shopping center near I-440. The Midtown Transit Center will support transfers between transit routes and create opportunities to travel east – west without going into downtown Raleigh. The Wake Bus Plan assumes the Midtown Transit Center will not be a staffed facility. The Wake Bus Plan also includes a small amount of operations and maintenance funds to support facility cleaning and trash removal. This project is being pushed back to FY27.</p>	
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification:

This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP.

- Is this a New Project, Scope Change or Financial Change?

New	<input type="checkbox"/>	Scope	<input type="checkbox"/>	Financial	<input type="checkbox"/>
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See Instructions for definitions
- 1a. If Scope Change or Financial Change - Indicate previous project ID

N/A

- Is this project Operating, Capital or Both?

Operating	<input type="checkbox"/>	Capital	<input checked="" type="checkbox"/>	Both	<input type="checkbox"/>
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- Is this a one-time request?

Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
-----	-------------------------------------	----	--------------------------
- What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a full year request

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This transit center will be located near Six Forks road and the I-440 interchange. This center serve multiple routes. Improvements will provide updated amenities such as TVM's and improved passenger information signs.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

Request is part of the CIP.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

Investment is part of the Capital Investment Model.

8. What is the impact/alternative if the request is not funded?

A new transit center will be constructed providing citizens a safe transfer that is off the street. If not constructed, area will remain the same and this will hinder the customer experience.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Updates can be provided on progress and design
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
	TIME PERIOD	Weekday	Saturday
	AM Peak		

g) Frequency	Midday			
	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)		4,000,000	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	-	4,000,000	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	4,000,000	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	4,000,000	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

N/A

REQUEST #
TC002-BA

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	-

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
New Gorman/I-40 Park and Ride	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-26	N/A		Base Year	\$ 1,490,000
			Cumulative	\$ 3,168,000
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
New park and ride facility located near the Gorman and I-40 interchange. Design and land aquisition is to be started in FY26, with construction in FY29.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP. It will allow citizens to connect to transit even if they live somewhere with little to no access.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID N/A

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a full year request.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This project will be located near the Gorman St and I-40 interchange, and will be served by Route 11 Avent Ferry. Park and Rides allow riders to access the transit network from areas with little or no coverage. These facilities will include amenities like shelters, secure bike storage, electric vehicle charging, benches, trash and recycling bins, passenger information, etc.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This project is programmed in the GoRaleigh Short Range Transit Plan and the Wake Bus Plan.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

Investment is part of the Capital Investment Model.

8. What is the impact/alternative if the request is not funded?

A new park and ride will be constructed providing citizens a connection to our transit network, even to those outside the area. If not constructed the possible connection to citizens in areas with low transit propensity will be lost.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

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11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
	TIME PERIOD	Weekday	Saturday
	AM Peak		

g) Frequency	Midday			
	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

This project is being pushed back a year, with an estimated start date in FY27.

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	1,490,000	-	-	1,678,000	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,490,000	-	-	1,678,000	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	1,678,000	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	1,490,000	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	1,490,000	-	-	1,678,000	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

REQUEST #
TC002-BI

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Facility Expansion	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Construction - March 2026	May-27		Base Year	\$ 20,067,694
			Cumulative	\$ 20,067,694
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
<p>This project is located at the Raleigh Transit Operations Facility at 4101 Poole Rd Raleigh, NC 27610. The facility opened in 2011 with the intention of being a 40-year facility, but we have reached capacity within 13 years. This addition will entail an additional three maintenance bays which will be able to accommodate our 60' Bus Rapid Transit articulated buses as well as a new three-story administration tower which will be able to house new office space for staff growth. \$5.8 Million was originally programmed for this expansion project during the early years of the WTP. Inflation costs have been extraordinary over the last 5 years. The City is now at 30% design on the project and received a Rough Order of Magnitude (ROM) for the project in excess of \$20 million for construction and additional design contingency. This request will provide the funding needed for the City of Raleigh to bid the project in FY26 Q3 with approximately a 10% contingency over what is programmed in the ROM.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

The new administration tower will be able to address future staffing growth. Currently occupying our Operations Facility is RATP-Dev, who manages our day-to-day operations under GoRaleigh. By 2044, they are expected to grow over 50% of their current staff. These additional positions are programmed within HR, Finance, Operations, Dispatch, Customer Service, Safety and Training, Maintenance, and Parts. The City of Raleigh Transit Division also houses our fiscal and compliance team here as well and are also programmed to have additional positions opened by 2044 with most of the growth coming within the next 5 years due to WTP projects.

The new maintenance bays will be able to accommodate our 60' BRT buses. Currently, the facility has one (1) bay that is able to accommodate this size bus. The maintenance bay expansion will accommodate the future BRT fleet expansions.

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both?

Operating Capital Both

3. Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a full year request.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This project is located at the Raleigh Transit Operations Facility. The address is 4104 Poole Road Raleigh, NC 27610. This project will be able to expand the maintenance facility to provide three (3) additional bays that will accommodate our 60' articulated buses. At this time, we only have one (1) bay. Once New Bern BRT comes online, this expansion would likely be finished and we will be able to service all seven (7) of the new 60' articulated buses that will be running that corridor.

In the administration tower, some City of Raleigh Transit Division staff will be housed there as well as additional programmed positions opening. These additional positions will help implement multiple projects programmed and funded by the Wake Transit Plan.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This is in the CIP, and is essential to providing the level of service outlined in the Wake Transit Plan.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This project will provide additional maintenance space and administrative space, to grow with the expected increase in staff and vehicles.

8. What is the impact/alternative if the request is not funded?

If the request is not funded the operations facility will lack the needed capacity to operate the new services as programmed in the Wake Transit Plan. Planned maintenance on buses will become backlogged with only one BRT sized bay, causing possible service disruptions and affect the customer experience.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date	N/A		
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
g) Frequency	TIME PERIOD	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	20,067,694	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	20,067,694	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	2,775,742	-	-	-	-	-
Construction	17,291,952	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	20,067,694	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

REQUEST #
TC005-A3

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	50,000,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
BRT Western Corridor	GoRaleigh	Het Patel, Planning Supervisor het.patel@raleighnc.gov	Base Year	
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Dec-21	Dec-30	Cameron Zamot	Base Year	\$ 50,000,000
			Cumulative	\$ 388,000,000

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.
Advance design for Wake Bus Rapid Transit (Wake BRT) Western Corridor project identified in Wake Transit Plan to complete final design (30-100%). Also includes the advancement of the project into final design and right-of-way acquisition.	
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification:

The City of Raleigh submitted for FTA Small Starts ratings for Wake BRT Western Corridor in August 2024. This request is to reserve funds for final design of the project and to update the programming of funds for future years to match anticipated ratings submittal and implementation timeline. Additionally, the request includes updated costs with inflation and contingency as well as anticipated 30% design cost estimates.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID TC005-A3

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full year of funds in FY26

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The Wake BRT: Western Corridor project extends from downtown Raleigh (GoRaleigh Station) to downtown Cary along Western Boulevard, proposed Western Boulevard Extension, Cary Towne Boulevard, Maynard Road and Chatham Street (12 linear miles). This project serves various developments and institutions along west Raleigh and east and southeast Cary including North Carolina State University, Dorothea Dix Park, Pullen Park, and Carolina Yards and the Fenton. The Wake BRT: Western Corridor will provide more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including 50% dedicated transit lanes and branded BRT stations.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the Wake Transit Plan's multi year CIP.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

n/a

7. Is the request identified in the ~~Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?~~

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the Wake Transit Plan's multi year CIP.

8. What is the impact/alternative if the request is not funded?

If the request is not funded, it would impact the implementation timeline for the Wake BRT Western Corridor and the City's ability to submit and continue in the FTA CIG Small Starts development process.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Date of completion of 30% design and NEPA
b)	Date of completion of final design
c)	Date of concurrence for established concurrence points/milestones

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date	n/a		
b) Assets Used (Vehicles, etc.)	n/a		
c) Geographic Termini	n/a		
d) Major Destinations Served	n/a		
e) Annualized Revenue Hours	n/a		
f) Span of Service	Weekday	Saturday	Sunday
	n/a	n/a	n/a
	TIME PERIOD	Weekday	Saturday
	AM Peak	n/a	n/a

g) Frequency	Midday	n/a	n/a	n/a
	PM Peak	n/a	n/a	n/a
	Evening	n/a	n/a	n/a

13. If this is a bus operating project, which organization will operate the service?

n/a

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

n/a

15. List any other project information not addressed

n/a

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	50,000,000	55,000,000	105,000,000	-	-	-
Other Revenue						
Federal	-	-	149,990,000	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	149,990,000	-	-	-
TOTAL REVENUE	50,000,000	55,000,000	254,990,000	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

City of Raleigh, Small Starts Ratings application submitted August 2024

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	20,000,000	-	-	-	-	-
Construction	-	55,000,000	234,990,000	-	-	-
Equipment	-	-	20,000,000	-	-	-
Right of Way / Land Acquisition	30,000,000	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	50,000,000	55,000,000	254,990,000	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning	n/a	n/a
Design	Q2 FY20	Q2 FY27
Construction	Q4 FY27	Q2 FY29
Equipment	Q3 FY28	Q2 FY29
Land - Right of Way	Q3 FY26	Q3 FY27
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The above was calculated based on design costs for the New Bern Avenue BRT project and updated NCDOT unit costs and the 30% design costing for Southern Corridor. It also includes FTA requested contingency at level of design completed and higher inflation percentage to develop YOY costs that are reflective of current market conditions.

REQUEST #
TC005-A4

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	3,500,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Wake BRT: Triangle Town Center Corridor Bus Rapid Transit Facilities	City of Raleigh	Het Patel, Planning Supervisor het.patel@raleighnc.gov Gabriel Wilkins gabriel.wilkins@raleighnc.gov	Base Year	
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Oct-24	Dec-35		Base Year	\$ 3,500,000
			Cumulative	\$ 7,000,000
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
Based on the feedback from TPAC PD Committee meetings, the Northern Corridor projects are separated as two (2) individual projects. As the Northern Corridor Major Investment Study comes to an end next year and Locally Preferred Alternative (LPA) will be identified from downtown Raleigh to Triangle Town Center. This request would advance the LPA for Triangle Town Center into preliminary design and develop an implementation path forward with approach for potential federal grant considerations under FTA CIG Small Starts process.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

The 2021 Wake Transit Vision Plan Update identified the need to further investigate the Northern BRT Corridor termini and study alternatives to connect downtown Raleigh to midtown Raleigh and downtown Raleigh to Triangle Town Center. In Summer of 2022, the City of Raleigh began the Wake BRT Northern Corridor Major Investment Study to investigate alternatives and identify LPAs for each termini. The study is anticipated to be completed in Fall 2024, upon which preliminary design would begin on the LPAs. The City of Raleigh is requesting funds to initiate the preliminary design phase for the alignments on the Wake BRT Northern Corridor and to develop implementation path for federal process and consideration for Northern Corridor submittal to FTA CIG Small Starts process.

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

TC005-A4

2. Is this project Operating, Capital or Both?

Operating Capital Both

3. Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full year of funds in FY26

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The Wake BRT Triangle Town Center Corridor project extends from downtown Raleigh (GoRaleigh Station and Raleigh Union Station Bus Facility) to Triangle Town Center. The downtown Raleigh to Triangle Town Center alignment would serve various developments and institutions along north Raleigh and Capital Boulevard and/or Atlantic Avenue to Triangle Town Center. The Triangle Town Center Corridor BRT will provide more frequent (10-15 min peak and 15-20 min weekend), reliable transit service with branded BRT stations. Inclusion of dedicated lanes for the corridor is currently under investigation as part of the Northern Corridor Major Investment Study and will be further refined during the preliminary design phase of the project.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the Wake Transit Plan's multi year CIP.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

n/a

7. Is the request identified in the ~~Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?~~

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the Wake Transit Plan's multi year CIP.

8. What is the impact/alternative if the request is not funded?

If the request is not funded, it would delay the implementation of the Northern Corridor further into the out years of Wake Transit Plan.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Date of FTA CIG Small Starts application submittal
b)	Date of completion of final design
c)	Date of concurrence for established concurrence points/milestones

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date	n/a		
b) Assets Used (Vehicles, etc.)	n/a		
c) Geographic Termini	n/a		
d) Major Destinations Served	n/a		
e) Annualized Revenue Hours	n/a		
f) Span of Service	Weekday	Saturday	Sunday
	n/a	n/a	n/a
TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	n/a	n/a

g) Frequency	Midday	n/a	n/a	n/a
	PM Peak	n/a	n/a	n/a
	Evening	n/a	n/a	n/a

13. If this is a bus operating project, which organization will operate the service?

n/a

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

n/a

15. List any other project information not addressed

n/a

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	3,500,000	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	3,500,000	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

n/a

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	3,500,000	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	3,500,000	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning	Q1 FY23	Q1 FY26
Design	Q1 FY26	Q1 FY30
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The above request was calculated based on preliminary design costs for New Bern, Southern and Western BRT corridors.

REQUEST #
TC005-A5

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	1,500,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Wake BRT: Midtown Corridor Bus Rapid Transit Facilities	City of Raleigh	Het Patel, Planning Supervisor het.patel@raleighnc.gov Gabriel Wilkins gabriel.wilkins@raleighnc.gov	Base Year	
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Oct-24	Dec-35		Base Year	\$ 1,500,000
				\$ 3,000,000
			Cumulative	\$ 3,000,000
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.			
<p>ased on the feedback from TPAC PD Committee meetings, the Northern Corridor projects are separated as two (2) individual projects. As the Northern Corridor Major Investment Study comes to an end next year and Locally Preferred Alternative (LPA) will be identified from downtown Raleigh to midtown Raleigh. This request would advance the LPA into preliminary design and develop an implementation path forward with approach for federal grant considerations under FTA CIG Small Starts process.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification:

The 2021 Wake Transit Vision Plan Update identified the need to further investigate the Northern BRT Corridor termini and study alternatives to connect downtown Raleigh to midtown Raleigh and downtown Raleigh to Triangle Town Center. In Summer of 2022, the City of Raleigh began the Wake BRT Northern Corridor Major Investment Study to investigate alternatives and identify LPAs for each termini. The study is anticipated to be completed in Fall 2024, upon which preliminary design would begin on the LPAs. The City of Raleigh is requesting funds to initiate the preliminary design phase for the alignments on the Wake BRT Northern Corridor and to develop implementation path for federal process and consideration for Northern Corridor submittal to FTA CIG Small Starts process.

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

TC005-A4

2. Is this project Operating, Capital or Both?

Operating Capital Both

3. Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

Full year of funds in FY26

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The Wake BRT Midtown Corridor project extends from downtown Raleigh (GoRaleigh Station and Raleigh Union Station Bus Facility) to Midtown Raleigh. The downtown Raleigh to midtown Raleigh alignment would serve various developments and institutions along midtown Raleigh and Capital Boulevard and/or Atlantic Avenue and/or Six Forks Road and/or Wake Forest Road and/or St. Albans Drive. The Midtown Corridor BRT will provide more frequent (10-15 min peak and 15-20 min weekend), reliable transit service with branded BRT stations. Inclusion of dedicated lanes for the corridor is currently under investigation as part of the Northern Corridor Major Investment Study and will be further refined during the preliminary design phase of the project.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the Wake Transit Plan's multi year CIP.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

n/a

7. Is the request identified in the ~~Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?~~

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the Wake Transit Plan's multi year CIP.

8. What is the impact/alternative if the request is not funded?

If the request is not funded, it would delay the implementation of the Northern Corridor further into the out years of Wake Transit Plan.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Date of FTA CIG Small Starts application submittal
b)	Date of completion of final design
c)	Date of concurrence for established concurrence points/milestones

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date	n/a		
b) Assets Used (Vehicles, etc.)	n/a		
c) Geographic Termini	n/a		
d) Major Destinations Served	n/a		
e) Annualized Revenue Hours	n/a		
f) Span of Service	Weekday	Saturday	Sunday
	n/a	n/a	n/a
TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	n/a	n/a

g) Frequency	Midday	n/a	n/a	n/a
	PM Peak	n/a	n/a	n/a
	Evening	n/a	n/a	n/a

13. If this is a bus operating project, which organization will operate the service?

n/a

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

n/a

15. List any other project information not addressed

n/a

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	1,500,000	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,500,000	-	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

n/a

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	1,500,000	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	1,500,000	-	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning	Q1 FY23	Q1 FY26
Design	Q1 FY26	Q1 FY30
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The above request was calculated based on preliminary design costs for New Bern, Southern and Western BRT corridors.

REQUEST #
TC002-BQ

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	2,743,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Bus Stop Improvements	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jun-26		Base Year	\$ 2,743,000
			Cumulative	\$ 13,857,944

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.

Funding dedicated to bus stop improvements at locations for both new and existing stops. Bus stop locations will have clear signage, meet Americans with Disabilities (ADA) standards, improve site conditions (as practical), and be provided with passenger amenities such as shelters and seating (depending on daily passenger boardings and in conjunction with adopted City policies). Funding may also be used to enhance high volume bus stops, which would include larger shelters, additional seating, additional lighting, and bike racks. We also anticipate utilizing funds for "pedestal seat" improvements - these provide affordable and quickly deployable seating at active stops served by existing sidewalks.

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter **Not Applicable (N/A)** as appropriate.

Please detail project justification:

This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID N/A

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This is a full year request

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

These bus stops will be located throughout the GoRaleigh system network and will provide several amenity improvements, such as proper signage, improved site conditions (i.e. ADA), shelters, seating, etc.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

Funding for bus stop and passenger amenity improvement was identified to complement bus service enhancements in the Wake Transit Plan - Short Range Bus Plan. The stops and amenities are identified in the Wake Bus Plan.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the ~~Wake Bus Plan, Fixed Guideway Corridors MIS, any other~~ Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

Investment is part of the Capital Investment Model.

8. What is the impact/alternative if the request is not funded?

These type of passenger amenities are designed to make transit services more attractive, comfortable and safe for transit riders. If not funded, these improvements will not be available and could negatively impact the growth of ridership. Based on engagement efforts, staff learned that amenity investments are part of the reason ridership in the GoRaleigh system is approaching pre-pandemic levels (much better than the national trend).

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	N/A
b)	N/A
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
	TIME PERIOD	Weekday	Saturday
		AM Peak	

g) Frequency	Midday			
	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	2,743,000	1,997,000	3,144,972	4,491,972	1,481,000	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	2,743,000	1,997,000	3,144,972	4,491,972	1,481,000	

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	2,743,000	1,997,000	3,144,972	4,491,972	1,481,000	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	2,743,000	1,997,000	3,144,972	4,491,972	1,481,000	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

N/A

Month:

N/A

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Although the Wake Transit Capital Model provided cost estimates for bus stop improvements, the City is constantly comparing these to actual costs once a construction set is completed and final invoices are submitted. The City is currently assuming an average of \$40,000 (per stop/site) for FY25 based on recent bid awards. This figure does not include "high volume" enhanced sites, which appear to average closer to \$100,000.

REQUEST #
Needs Number

**FY 2026
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2025
Total Project Cost	
\$	780,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Microtransit Fleet	GoRaleigh	Melanie Rausch (o) 919-996-2291 melanie.rausch@raleighnc.gov	Base Year	-
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
July, 2025	June, 2026		Base Year	\$ 780,000
			Cumulative	\$ 1,200,000

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.
<p>This project would create a funding source to procure vehicles to be used specifically for microtransit services operated by GoRaleigh. Microtransit has been an increasingly popular transit service in the triangle region. GoRaleigh completed a microtransit study in 2024 that identified microtransit opportunities within the service area, as well as cost neutral replacements that could be explored for underperforming routes in the future. Currently, GoRaleigh does not have vehicles allocated specifically for microtransit services. This request would provide funding for microtransit vehicles that could be separately branded as a microtransit service. Currently, we utilize GoRaleigh Access vehicles, creating a conflict between the microtransit branding (MicroLink) and the vehicle branding (Access).</p>	
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification:

Demand for microtransit services is increasing in the Wake County area. GoRaleigh launched its first microtransit zone branded as MicroLink in Rolesville to replace the underperforming 401X in September of 2024. Currently, GoRaleigh is utilizing GoRaleigh Access vans to provide the service. This is a good interim solution however we are nearing capacity for Access vans in the Access program, and cannot individually wrap MicroLink vans that also need to be used for Access. This request would allow microtransit to have a dedicated fleet that can be branded as MicroLink instead of continuing on with the Access branding.

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions
- 1a. If Scope Change or Financial Change - Indicate previous project ID
2. Is this project Operating, Capital or Both?

Operating Capital Both
3. Is this a one-time request?

Yes No
4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?

This would be a full year request for FY26 AND FY27.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Riders utilizing the MicroLink service will likely expect a vehicle to respond that has branding consistent with the MicroLink logo. Currently, we have found an interim solution of magnets and stickers to disguise the GoRaleigh Access vans to look like they are branded as MicroLink however those vehicles are supposed to be dedicated to Access and supposed to keep Access branding. This request would allow GoRaleigh to dedicate a fleet of vans for Microtransit services, and allow us to separate and permanently brand them with MicroLink branding.

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

Yes

No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This request is consistent with GoRaleigh's SRTP project to convert the 401X service over to microtransit. Additional vehicles are included in this request to act as spare vehicles as GoRaleigh expands its microtransit service to other service areas.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

Yes this request is meant to compliment the scope change for the 401X service and any additional microtransit services that may be implemented within the planning horizon.

8. What is the impact/alternative if the request is not funded?

If this request were not funded GoRaleigh would continue to borrow vehicles from the GoRaleigh Access fleet to operate the 401X and would not have additional vehicles to operate future microtransit services elsewhere. This would also hinder the ability to create that MicroLink brand recognition, as we would likely have to operate the service with GoRaleigh Access branded vehicles.

9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here and on Sharepoint:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Date of order / release of purchase order, indicating number of vehicles
b)	Date of receipt and date vehicles accepted, indicating number of vehicles
c)	N/A

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

11. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

11c. Are you requesting art construction funds for the project at this time?

Yes No

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date	N/A		
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday
g) Frequency	TIME PERIOD	Weekday	Saturday
	AM Peak		
	Midday		

	PM Peak			
	Evening			

13. If this is a bus operating project, which organization will operate the service?

N/A

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task, and the percentage of time devoted to each function.

N/A

15. List any other project information not addressed

N/A

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	780,000	420,000	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	780,000	420,000	-	-	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	780,000	420,000	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	780,000	420,000	-	-	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

23. Will this project include any community engagement or communication activities?

YES NO

If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

6 vehicles at 130,000 each is 780,000 plus 3 additional vehicles in FY27 for potential future projects