

<b>REQUEST #</b>	<b>FY 2025</b>	<b>FY START DATE</b>
TC002-MY	<b>Wake Transit Work Plan Request Form Operating and/or Capital</b>	Jul 2025
		<b>Total Project Cost</b>
		\$ 1,298,664

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost
Bus Stop Improvement Program	GoTriangle	Paul Black pblack@gotriangle.org	Base Year \$ -
			FY 2026 \$ -
			Cumulative \$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost
Jul-24	TBD	This cost will cover design, right-of-way if needed (none identified), and construction plus contingency	Base Year \$ 1,298,664
			Cumulative \$ 1,298,664
<b>Project Description/Scope</b>			
Enter below a summary of the project that may later be used to inform the project description in the FY 2025 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.</p>			
<b>Project Justification / Business Case</b>		Provide responses to <u><b>EACH</b></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? New ☐ Scope ☐ Financial ☒

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID TC002-M&Y

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 request for a full year of funds in FY25.

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 primarily on the current route 100 and 305, 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 FY24. 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.

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.

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	FY25	FY26	FY27	FY28	FY29	FY30
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	1,298,664	-	-	-	-	-
Other Revenue						
Federal	1,654,064	-	-	-	-	-
State	-	-	-	-	-	-
Other	105,516	-	-	-	-	-
Subtotal Other	1,759,580	-	-	-	-	-
TOTAL REVENUE	3,058,244	-	-	-	-	-

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).

There are 57 locations with Federal funding awarded concentrated on Routes 100, 300, and 305, all of which are expanded service routes in the Plan. GoTriangle is the awardee. They are from various LAPP awards: FY 21 LAPP (TG-6815) and FY 22 (TC-0016 and -0017) and both have been flexed to FTA. FY 24 funds are still in the flex process (TC-0029 and TL-0046). Seven additional locations on route 305 in Apex and 6 for GoDurham Route 2 in Brier Creek were approved in February 2024 for LAPP funding. Local match for the GoDurham stops will be "Other" from the Durham Transit Plan. There is also \$800,000 in TIG funding included from the appropriations bill for new stops in Zebulon and Wendell on the ZWX with match from Wake Transit.

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)	-	-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-

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	FY25	FY26	FY27	FY28	FY29	FY30
Planning	-	-	-	-	-	-
Design	693,516	-	-	-	-	-
Construction	2,364,728	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>3,058,244</b>	-	-	-	-	-

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 FY24	Q1 FY25
Design	Q1 FY25	Q3 FY25
Construction	Q2 FY 25	Q4 FY26
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)

Cost assumptions are based on average per-stop costs from summer of 2023 at \$66,300 per stop inclusive of survey, design, and permitting. 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 is some timeline overlap between design and construction as these will move in batches and the earlier batch will be in the construction pipeline while the later batches are going to design. Federal Projects may be delayed for Flex and/or NEPA review, thus construction may bleed into FY 26 but how much is unknown. The total of all funding includes \$1,298,664 in Wake Transit Funds + \$800,000 in TIG Congressional Funding + (\$422,064 + \$432,000) in CAMPO LAPP Funds + \$105,516 in Durham Transit Funds.