



Funding Request Forms

Recommended FY 2026 Wake Transit Work Plan

Program Development Subcommittee – March 25, 2025

REQUEST #
TO005-BF

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

FY START DATE	
Jul	2025
Total Project Cost	
\$	550,024

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	\$ 550,024
			FY 2027	\$ 754,358
			Cumulative	\$ 4,515,177
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 currently 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 **REVISED** funding request includes cost changes as follows:

- Escalating FY25 hourly fixed route operating costs by 5%. Actual hourly fee increases will not be known until Spring 2025.
- **Three** quarters of Sunday service from 7am-9pm for both fixed route and ADA paratransit service and accompanying reduction of holiday closures to four, consistent with the addition of Sunday service per GoCary holiday operating policy (reduced the base amount by about \$13,000)
- **Addition of 30-minute frequency beginning in Q4 of FY26 (30 minute service 6am-8pm, hourly service 8pm-10pm)** (increased the base amount by about \$61,000)

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 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		6,498		
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	30 MIN	30 MIN	60 MIN
	Midday	30 MIN	30 MIN	60 MIN
	PM Peak	30 MIN	30 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)	550,024	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	550,024	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	550,024	-	-	-	-	-
Subtotal Other	550,024	-	-	-	-	-
TOTAL REVENUE	1,100,048	-	-	-	-	-

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	3,334	4,970	4,970	4,970	4,970	4,970
Cost per Hour	116	118	121	124	127	131
Estimated Operating Cost	385,100	588,386	603,096	618,173	633,627	649,468
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	30,750	31,519	32,307	33,114	33,942	34,791
Other	-	-	-	-	-	-
Subtotal: Bus Operations	415,850	619,905	635,402	651,287	667,569	684,259
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (ADA paratransit)	60,724	62,242	63,798	65,393	67,028	68,704
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 (Capital Leasing)	3,000					
Other (Marketing, Outreach for fixed route)	17,500	17,938	18,386	18,846	19,317	19,800
TOTAL OPERATING COSTS	550,024	754,358	773,217	792,547	812,361	832,670

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.

REQUEST #
TO005-F

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

FY START DATE	
Jul	2026
Total Project Cost	
\$	766,512

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Park-and-Ride, Facilities and Bus Stop - Leases and O&M	GoTriangle	Gary Tober gtober@gotriangle.org	Base Year	\$ 766,512
			FY 2027	\$ 857,100
			Cumulative	\$ 5,271,710
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-24	On-Going	Scope change to included Raleigh Union Station Transit Facility. Cost estimated updated.	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 funds the temporary leases of park-and-rides, including Bent Tree Plaza (existing in Raleigh), Wake Tech Scouth Campus (existing), Triangle Town Center, etc. and O&M and miscellaneous costs that are needed for park-and-ride, facilities and bus stops along Wake Transit Routes.

For FY26, GoTriangle is requesting to add to the scope of this project to include O&M 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 allows GoTriangle to operate and maintain park-and-rides, facilities, and bus stops along Wake Transit routes. This request 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 request will allow the facility to be 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?

See Instructions for definitions

New | Scope ▾ | Financial ▾

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

TO005-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?

11 months for FY26; full year for FY27 forward

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?

Wake County - This adjustment will improve efficiency, cleanliness and offer the residents and passengers a quality experience.

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 funding is already included in the FY2023 Multi-Year Operating Costs. This adjustment is to support O&M costs for Raleigh Union Station Transit Facility.

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.

The funding is already included in the Transit Work Plan. The Wake Bus Plan offers amounts associated with O&M amounts. This adjustment is to support O&M for Raleigh Union Station Transit Facility.

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)	1. Status of executed lease agreement
b)	2. Utilization of facility (report what is known about utilization on a rolling quarterly basis); if available, measured at each site by applying drive-to access mode percentage to stop ridership based on percentages observed from rider surveys
c)	3. O&M updates

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)	566,512	633,463	649,300	665,533	682,171	699,225
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	566,512	633,463	649,300	665,533	682,171	699,225
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	566,512	633,463	649,300	665,533	682,171	699,225

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	200,000	223,636	229,227	234,958	240,832	246,853
Contracts	359,500	401,986	412,036	422,337	432,895	443,718
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	104,012	116,304	119,212	122,192	125,247	128,378
Maintenance	63,000	70,445	72,207	74,012	75,862	77,759
Other: Utilities	40,000	44,727	45,845	46,992	48,166	49,371
Subtotal: Bus Operations	207,012	231,477	237,264	243,196	249,275	255,507

Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	766,512	857,100	878,527	900,490	923,003	946,078

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 Raleigh Union Station Transit Facility Estimate:

- Facilities maintenance (\$63,000), utilities (\$40,000), facilities contracts including custodial (\$47,500)
- Information desk staffing \$200,000 (1 FT weekday AM, 1 FT weekday PM, 1 PT weekend AM, 1PT weekend PM)
- Security services contract \$312,000 (1 armed officer when facility is open 5am to midnight [half of GoRaleigh cost for GoRaleigh Station], prorated for 11 months)

FY26 estimate total = \$662,500 for Raleigh Union Station Transit Facility + \$104,012 for park-and-ride leases = \$766,512

REQUEST #
TO002-BD

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

FY START DATE	
Jul	2025
Total Project Cost	
\$	1,982,680

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Transit Plan Administration	GoTriangle	Paul Black pblack@gotriangle.org	Base Year	\$ 1,982,680
			FY 2027	\$ 2,032,247
			Cumulative	\$ 12,664,838
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-24	Jun-25	Reinstates 1.5 FTE for Engagement from earlier drafts	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 includes salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work. In FY 2026 GoTriangle will employ 13.32 full-time equivalent (FTE) staff or equivalent embedded help positions to provide a variety of ongoing services related to Wake Transit Plan implementation. Responsibilities to be covered jointly across the 13.32 FTE GoTriangle positions fall into 5 categories:

Transit Program Administration (Legal 1.2 FTE and Program Manager 0.5 FTE)

Staff will serve as a liaison to CAMPO and the other Wake Transit implementation partners on GoTriangle's programmatic lead agency responsibilities. Staff will coordinate GoTriangle's Wake Transit program responsibilities and activities with Tax District Administration including program planning, process development, and budget and finance activities. Legal support will facilitate contract/agreement development, tracking, review, and execution process for both Wake Transit partners and GoTriangle's Wake-related projects.

Transit Project Administration (.84 FTE)

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.

Communications/Engagement/Marketing (1.5 FTE)

Staff will focus on public outreach and communications activities, including continuing to lead proactive community engagement and public input solicitation for GoTriangle bus service and capital projects. The Communication, Marketing and Engagement 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, etc. There will be marketing efforts to promote RUSBUS, RDU shuttle and other GoTriangle services and projects.

Transit Planning/Design/Construction/Real Estate (7.64 FTE) and Real Estate Legal Support (0.6 FTE)

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 and implementing GoTriangle service improvements in annual work plans; •planning/prioritization for bus stop and park-and-ride improvements; •environmental planning and coordination with regulatory agencies for federally funded projects; •managing studies in Wake Transit work plans for which GoTriangle is the project sponsor; •participating on TPAC & its subcommittees; Design, engineering, and architecture tasks include but not limited to: •design management, project coordination, and technical support for major facilities projects; •field investigations, feasibility analysis, consultant oversight, and technical support for bus stop and park-and-ride improvements; •construction management, contractor oversight, and construction inspection; •manage & implement real estate and facilities maintenance projects, ROW acquisitions including legal needs, and real estate appraisals.

Regional Technology (0.65 FTE) and Performance Data Analyst (0.4 FTE)

Staff will also manage regional technology initiatives and integration of those technologies across multiple transit operating agencies as well as manage the implementation of the coordinated technology integration plan. managing, tracking and monitoring service quality metrics and standards and making recommendations that enable strategic decision-making in support of the Wake Transit Plan Implementation. This position cultivates and coordinates the development of reports from Business Intelligence Systems and Project Management Software for standard performance reports and ad hoc analyses.

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:

Staff will support transit plan administration and implementation of the Wake Transit Plan.

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

New
Scope
Financial

See Instructions for definitions
- If Scope Change or Financial Change - Indicate previous project ID
- 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 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?

Staff will support GoTriangle service expansion throughout Wake County as shown in the Wake Bus 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
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)	1,982,680	2,032,247	2,083,053	2,135,130	2,188,508	2,243,220
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,982,680	2,032,247	2,083,053	2,135,130	2,188,508	2,243,220
Wake County Tax Revenue (Capital)		-	-	-	-	-
Other Revenue						
Federal		-	-	-	-	-
State		-	-	-	-	-
Other		-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,982,680	2,032,247	2,083,053	2,135,130	2,188,508	2,243,220

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	1,982,680	2,032,247	2,083,053	2,135,130	2,188,508	2,243,220
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	1,982,680	2,032,247	2,083,053	2,135,130	2,188,508	2,243,220

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)

Cost assumes the original base budget -\$130,000 for the 2 FTEs eliminated. This is based on actual costs for currently vacant positions to be eliminated.

REQUEST #
TO001-F
<input type="checkbox"/>
<input type="checkbox"/>

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

FY START DATE
Jul 2025
Total Project Cost
\$ 488,478

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Tax District Administration Finance Team	GoTriangle	Steven Schlossberg	Base Year	\$ 488,478
			FY 2027	\$ 500,690
			Cumulative	\$ 3,120,271
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Underway	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.			
<p>GoTriangle will employ staff to manage various financial and administrative tasks, including producing annual budgets, updating the Transit financial plan, coordinating funding agreements, generating reports, and monitoring spending.</p> <p>Staff will also review reimbursement submissions, track projects, and manage local revenue. Costs will cover salaries, benefits, professional development, supplies, and administrative expenses.</p> <p>The team will focus on improving financial policies, providing analysis for Transit plans, and leading the year-end financial audit.</p> <p>Additionally, staff will oversee transit plan accounting, audit processes, fund investments, revenue collection, and provide financial support services.</p> <p>The total Full Time Equivalent (FTE) staff across the three transit plans will be 7.2 FTEs, broken down as follows: Wake Transit Plan 3.0, Durham Transit Plan 2.3, and Orange Transit Plan 1.9.</p> <p>Allocation breakdown is listed in box 23.</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:

This is a slight scope and financial revision (decrease of ~5K) to the project sheet to be consistent with the other 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 TO001-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?

Full 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 project has been adopted in the previous work plans.

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 has been adopted in the previous work plans.

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 project has been adopted in the previous work plans.

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

This project has been adopted in the previous work plans.

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)

Staff highlights (functions, deliverables, or accomplishments)
--
- b)

Status of Hire

- 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	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.

This project has been adopted in the previous work plans.

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)	488,478	500,690	513,208	526,038	539,189	552,668
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	488,478	500,690	513,208	526,038	539,189	552,668
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other						
TOTAL REVENUE	488,478	500,690	513,208	526,038	539,189	552,668

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).

See box 23

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	488,478	500,690	513,208	526,038	539,189	552,668
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 <input type="checkbox"/>	Transit Plan Administration <input type="checkbox"/>	Bus Operations <input type="checkbox"/>	BRT Operations <input type="checkbox"/>
--	--	---	---

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)

Allocation breakdown is based on a combination of:
 70% of tasks that are consistent between the three transit plans and 30% which vary for each plan.
 The variable 30% is allocated as follows:
 60% to Wake, 30% to Durham, and 10% to Orange.

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.

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

This request is based on Service Planning Technology recommendations from the Regional Technology Plan (see: "Regional Technology Plan: Service Planning Technology" attachment in March 25, 2025 PD Subcommittee Packet)

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.

This request is based on Service Planning Technology recommendations from the Regional Technology Plan (see: "Regional Technology Plan: Service Planning Technology" attachment in March 25, 2025 PD Subcommittee Packet)

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?

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.

This request is based on Service Planning Technology recommendations from the Regional Technology Plan(see: "Regional Technology Plan: Service Planning Technology" attachment in March 25, 2025 PD Subcommittee Packet)

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)?

	\$	-
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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?

	\$	-
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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)	-	-	-	-	-	-
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	-	-	-	-	-	-
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 #
TO005-BG

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

FY START DATE	
Jul	2025
Total Project Cost	
\$	978,220

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Morrisville Smart Shuttle	Town of Morrisville	Caleb Allred callred@morrisvillenc.gov (919) 463-6923	Base Year	\$ 978,220
			FY 2027	\$ 1,002,676
			Cumulative	\$ 6,248,612
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 2025 Work Plan.

The Town of Morrisville operates the Morrisville Smart Shuttle, an on-demand, app-based, node to node microtransit service with 18 nodes. One vehicle operates during all service hours which are Monday through Friday from 7am-9pm, Saturdays from 8am-8pm, and Sundays from 8am-7pm. A second vehicle operates Monday through Saturday from 1pm-7pm. The Smart Shuttle's partners include GoCary who hires/manages drivers and purchases vehicles to operate the service, and Via Transportation who is responsible for developing and maintaining both the driver and rider apps, as well as the service's online dashboard.

In FY26 the Town of Morrisville is requesting an additional \$62,976 in funding from Wake Transit. The requested funding is intended to account for the increase in the FY26 hourly cost for service by GoCary (+12% in FY26) and the planned increased service on Sundays by adding the additional vehicle hours that currently run Monday-Sunday (7 hours).

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 request is to account for GoCary's increased cost per hour charged to the Town of Morrisville to operate the Morrisville Smart Shuttle. In FY25 the cost per hour is \$110, and in FY26 the cost per hour will be \$124, representing a 12% increase. In addition, the Town of Morrisville has identified the need for additional Sunday service due to a high amount of patrons being refused rides due to capacity issues. Therefore, this funding request is to account for 7 hours of additional Sunday service, with 30 minutes before and after the shift to account for the vehicle getting to the service area and 6 hours of run time. It is anticipated that additional Sunday service would begin

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-BG

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 increased cost for service will be accrued over the full year and the addition of Sunday service will begin no later than Q2. This cost will be annualized. However, the Town is currently conducting a transit study which may impact transit/Smart Shuttle costs in 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?

The Smart Shuttle operates within the Town of Morrisville and has one node at the Regional Transit Center which is just outside the Town limits. The additional funding to account for the increased hourly cost for service will allow the Town to continue to operate service at its current capacity, and the additional vehicle on Sundays will improve patron's opportunities to successfully book a ride.

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 need to either accept the increased cost in its general budget or reduce service capacity for FY26.

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?

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)	489,110	1,002,676	1,027,742	1,053,436	1,079,772	1,106,766
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	489,110	1,002,676	1,027,742	1,053,436	1,079,772	1,106,766
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	489,110	1,002,676	1,027,742	1,053,436	1,079,772	1,106,766
Subtotal Other	489,110	1,002,676	1,027,742	1,053,436	1,079,772	1,106,766
TOTAL REVENUE	978,220	1,002,676	1,027,742	1,053,436	1,079,772	1,106,766

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 Morrisville 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 2027 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	7,708.0	7,708.0	7,708.0	7,708.0	7,708.0	7,708.0
Cost per Hour	\$ 124.00	\$ 127.10	\$ 130.28	\$ 133.53	\$ 136.87	\$ 140.29
Estimated Operating Cost	955,792	979,687	1,004,179	1,029,283	1,055,016	1,081,391
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	955,792	979,687	1,004,179	1,029,283	1,055,016	1,081,391
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (ADA paratransit)	-	-	-	-	-	-
Other (Regional Technology Integration)	22,428	22,989	23,563	24,153	24,756	25,375
Other (License Agreement - route)	-	-	-	-	-	-
Other (Marketing/Education/Outreach)	-	-	-	-	-	-
Other (NTD Audit)	-	-	-	-	-	-
TOTAL OPERATING COSTS	978,220	1,002,676	1,027,742	1,053,436	1,079,772	1,106,766

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)

Total services hours multiplied by the hourly cost if service + the fixed cost for technology provider, Via.

REQUEST #
TO005-BZ

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

FY START DATE	
Jul	2025
Total Project Cost	
\$	849,954

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	\$ 849,954
			FY 2027	\$ 1,742,406
			Cumulative	\$ 10,008,611
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jan-26	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?

See Instructions for definitions

New | Scope | Financial

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 a half year of funding to be annualized in 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?

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	Jan-26			
b) Assets Used (Vehicles, etc.)	3			
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	
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?

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

[Empty box for project information]

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)	849,954	1,742,406	1,785,966	1,830,615	1,876,380	1,923,290
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	849,954	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	849,954	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).

[Empty box for recipient and status information]

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 1/2 of Year	849,954	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	849,954	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	
\$	14,609,239

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	\$ 2,287,076
			FY 2027	\$ 2,344,253
			Cumulative	\$ 14,609,239
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 and every 30 minutes at a minimum 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 <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 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?

See Instructions for definitions

New | Scope | Financial

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 a full year of 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)?
- 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.)	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	19,382			
f) Span of Service	Weekday	Saturday	Sunday	
	5 AM - 12:30 AM	5:30 AM - 12:30 AM	5:30 AM - 11:30 PM	
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	15	15	15
	Midday	15	15	15
	PM Peak	15	15	15
	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

Empty text box for project information.

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)	2,287,076	2,344,253	2,402,859	2,462,931	2,524,504	2,587,617
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	2,287,076	2,344,253	2,402,859	2,462,931	2,524,504	2,587,617
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	2,287,076	2,344,253	2,402,859	2,462,931	2,524,504	2,587,617

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).

Empty text box for recipient and status information.

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	19,382	-	-	-	-	-
Cost per Hour	118	-	-	-	-	-
Estimated Operating Cost	\$ 2,287,076	2,344,253	2,402,859	2,462,931	2,524,504	2,587,617
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	2,287,076	2,344,253	2,402,859	2,462,931	2,524,504	2,587,617

Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	2,287,076	2,344,253	2,402,859	2,462,931	2,524,504	2,587,617

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 and estimated service hours for the route with the proposed changes. Calculations are included in supporting documents.

REQUEST #
TO004-D

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

FY START DATE	
Jul	2025
Total Project Cost	
\$	2,876,972

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	\$ 500,854
			Cumulative	\$ 2,876,972
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 and every 30 minutes at a minimum in the evening. This will bring the route to the standard for a high frequency routes, matching our other high frequency routes like 5 Biltmore Hills and 9 Hillsborough.				
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 will bring Route 7 South Saunders to meet the minimum service frequency of every 15 minutes during the day and every 30 minutes 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. This route does not follow the standards set forth for a high frequency route yet it is advertised as such. Updating the frequency will put it in line with other high frequency GoRaleigh routes making the system more standardized and easier for riders to understand.

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

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?

The request is for half a year, to be annualized in 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?

Route 7 South Saunders serves Southern Raleigh and Garner along S Saunders St. Key locations served are Tryon Hills, Gateway Plaza, The Stations Shopping Center, and the Shoppes at Garner. The route has connections to the 7L and 40X at points on the route, expanding service to other parts of Raleigh including Wake Tech South while providing east-west connections. This project will further the big move of Frequent Reliable Urban Mobility. 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)?
- 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	Jan-26			
b) Assets Used (Vehicles, etc.)	0 additional			
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	4,141			
f) Span of Service	Weekday	Saturday	Sunday	
	5:45 AM - 10:45 PM	6 AM - 11 PM	6 AM - 10 PM	
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	15	15	15
	Midday	15	15	15
	PM Peak	15	15	15
	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

Empty text box for project information.

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)	179,300	500,854	513,375	526,210	539,365	552,849
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	179,300	500,854	513,375	526,210	539,365	202,861
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	179,300	500,854	513,375	526,210	539,365	552,849

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).

Empty text box for recipient and status information.

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	4,141	-	-	-	-	-
Cost per Hour	118	-	-	-	-	-
Estimated Operating Cost	\$ 488,638	500,854	513,375	526,210	539,365	552,849
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	488,638	500,854	513,375	526,210	539,365	552,849

Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Adjustment for 1/2 of Year	244,319	-	-	-	-	-
	-	-	-	-	-	-
TOTAL OPERATING COSTS	244,319	500,854	513,375	526,210	539,365	552,849

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

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 and estimated service hours for the route with the proposed changes. Calculations are included in supporting documents. Previously allocated funding is still included in the request, and has been added in the operating costs section.

REQUEST #
TO005-CN

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

FY START DATE	
Jul	2025
Total Project Cost	
\$	11,585,183

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	\$ 1,813,660
			FY 2027	\$ 1,859,002
			Cumulative	\$ 11,585,183
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 of Route 1 Capital so that buses will depart every 10 minutes at a minimum during the day on weekdays and every 15 minutes at a minimum during the day on weekends, and 30 minute frequency for evenings.

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 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. The route has been extremely successful, so a increase of frequency to 10 minutes is being suggested to tackle overcrowding on our buses, along with 15 minute frequency on weekends. As of the last quarter (Q2) the average boardings per revenue hour has been 45, while our 40ft buses have a capacity of about 40 people. As of our January Performance Report, the route has 54 boardings per revenue hour on Saturdays, even with 30 minute frequency.

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

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?

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. It is an additional project that is not replacing any planned or current projects.

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 overcrowded lowering the customer experience and possibly missing riders. As of the last quarter (Q2) the average boardings per revenue hour has been 45, while our 40ft buses have a capacity of about 40 people. As of our January Performance Report, the route has 54 boardings per revenue hour on Saturdays, even with 30 minute frequency.

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.)	3 additional			
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	15,370			
f) Span of Service	Weekday	Saturday	Sunday	
	4:40 AM - 11:15 PM	5:45 AM - 11:15 PM	5:45 AM - 10:15 PM	
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	10	15	15
	Midday	10	15	15
	PM Peak	10	15	15
	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						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	1,813,660	1,859,002	1,905,477	1,953,113	2,001,941	2,051,990
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,813,660	1,859,002	1,905,477	1,953,113	2,001,941	281,268
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,813,660	1,859,002	1,905,477	1,953,113	2,001,941	2,051,990

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	15,370	-	-	-	-	-
Cost per Hour	118	-	-	-	-	-
Estimated Operating Cost	\$ 1,813,660	1,859,002	1,905,477	1,953,113	2,001,941	2,051,990
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,813,660	1,859,002	1,905,477	1,953,113	2,001,941	2,051,990

Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,813,660	1,859,002	1,905,477	1,953,113	2,001,941	2,051,990

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 and estimated service hours for the route with the proposed changes. Calculations are included in supporting documents.

REQUEST #
TO005-CO

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

FY START DATE	
Jul	2025
Total Project Cost	
\$	3,475,154

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	\$ 295,118
			FY 2027	\$ 604,992
			Cumulative	\$ 3,475,154
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 and every 30 minutes at a minimum in the evening.				
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 will bring Route 15 WakeMed to meet the minimum service frequency of every 15 minutes during the day and every 30 minutes 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. This route is advertised and categorized as a high frequency route, but does not meet the Wake Transit Plan's standards for that type of route. Updating the frequency will put it in line with other high frequency GoRaleigh routes making the system more standardized and easier for riders to understand.

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 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)?
- 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	Jan-26			
b) Assets Used (Vehicles, etc.)	0 additional			
c) Geographic Termini	Downtown Raleigh, New Hope Commons Shopping Center			
d) Major Destinations Served	Downtown Raleigh, Department of Motor Vehicles, Longview Shopping Center, WakeMed Hospital, Tower Shopping Center, Beason Plaza Shopping Center, Wilder's Grove Shopping Center, New Hope Commons Shopping Center			
e) Annualized Revenue Hours	5,002			
f) Span of Service	Weekday	Saturday	Sunday	
	5:30 AM - 11:30 PM	5:30 AM - 11:30 PM	5:30 AM - 10:30 PM	
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	15	15	15
	Midday	15	15	15
	PM Peak	15	15	15
	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

Empty text box for project information.

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)	295,118	604,992	620,117	635,620	651,510	667,798
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	295,118	604,992	620,117	635,620	651,510	231,486
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	295,118	604,992	620,117	635,620	651,510	667,798

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).

Empty text box for recipient and status information.

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	5,002	-	-	-	-	-
Cost per Hour	118	-	-	-	-	-
Estimated Operating Cost	\$ 590,236	604,992	620,117	635,620	651,510	667,798
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	590,236	604,992	620,117	635,620	651,510	667,798

Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Adjustment Half Year	295,118	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	295,118	604,992	620,117	635,620	651,510	667,798

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 and estimated service hours for the route with the proposed changes. Calculations are included in supporting documents.

REQUEST #
TO005-I

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

FY START DATE	
Jul	2025
Total Project Cost	
\$	3,885,968

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 17 Rock Quarry Frequency Improvements	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 3,885,968
			FY 2027	\$ 4,260,516
			Cumulative	\$ 26,280,638
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jan-26	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 project would improve the frequency of Route 17 Rock Quarry so that buses will depart every 30 minutes during the day and every 60 minutes in the evening. It currently operates as hourly from 6:15 am to 10:15 pm all days of the week. This route continues to overperform and the area served by the route is being developed increasing the density and potential ridership around stops.</p> <p>This route was part of the Southeast Raleigh Route Package, so previously allocated funding is included in this request.</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:

Rock Quarry has been above target metrics consistently since FY21 Q2. Boardings per revenue have grown throughout FY24 and into FY25, and have all been above 13 while the target is 8. Additionally this route is currently hourly, so it would likely perform extremely well as a 30 minute frequency route and continue to show high ridership numbers. This route is also the only route that enters GoRaleigh Station that is not at least 30 minute peak frequency.

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?

The request is for half a year, to be annualized in 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?

Route 17 Rock Quarry serves SouthEast Raleigh connecting several schools, a YMCA, and several shopping centers to downtown Raleigh. It stays primarily on Rock Quarry Rd, with a population within 1/2 a mile of stops at about 31,200. Several new developments will come online in the next few years, creating additional transit demand. A map with the route overlaid is included at the bottom of the form. The red polygons are development plans that have been submitted to the City's Planning and Development Department. The darker red are plans that applied within the past year.

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 is an additional project that is not in lieu of a previously developed plan or 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?

Service will continue to stay at an hourly frequency. It will continue to operate as it currently does, with the buses crowded affecting rider's comfort and sense of security. As more development occurs the route will become more crowded, and we will lose the chance of new residents choosing to ride the bus instead of driving.

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)	
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.)		2 additional		
c) Geographic Termini		GoRaleigh Station, The Shoppes at Battle Bridge		
d) Major Destinations Served		Downtown, Wake Correctional Center, Southeast Raleigh High School, Southgate Plaza, Walnut Creek Elementary School, Farmington Square Shopping Center, The Shoppes at Battle Bridge		
e) Annualized Revenue Hours		4,587		
f) Span of Service		Weekday	Saturday	Sunday
		7 AM - 10 PM	7 AM - 10 PM	7 AM - 10 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?

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						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	3,885,968	4,260,516	4,367,029	4,476,204	4,588,109	4,702,812
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	3,885,968	4,260,516	4,367,029	4,476,204	4,588,109	4,702,812
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	3,885,968	4,260,516	4,367,029	4,476,204	4,588,109	4,702,812

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	4,587	-	-	-	-	-
Cost per Hour	118	-	-	-	-	-
Estimated Operating Cost	541,266	554,798	568,668	582,884	597,456	612,393
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	541,266	554,798	568,668	582,884	597,456	612,393

Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Adjustment for 1/2 of Year	270,633	-	-	-	-	-
Current Funding	3,615,335	3,705,718	3,798,361	3,893,320	3,990,653	4,090,419
TOTAL OPERATING COSTS	3,885,968	4,260,516	4,367,029	4,476,204	4,588,109	4,702,812

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 and estimated service hours for the route with the proposed changes. Calculations are included in supporting data spreadsheet.

REQUEST #
TO005-AL

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

FY START DATE	
Jul	2025
Total Project Cost	
\$	1,052,147

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 21: Caraleigh	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 1,052,147
			FY 2027	\$ 1,078,451
			Cumulative	\$ 6,720,838
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 will increase the frequency of Route 21 Caraleigh so that buses will depart every 10 minutes at a minimum during the day on weekdays and every 15 minutes at a minimum during the day on weekends, and 30 minute frequency for evenings. Currently the 21 operates with 15 minute frequency during the day and 30 minute frequency in the evenings. A realignment to provide bidirectional service may also be included in the improvements.				
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 will increase the frequency of Route 21 Caraleigh so that buses will depart every 10 minutes at a minimum during the day on weekdays and every 15 minutes at a minimum during the day on weekends, and 30 minute frequency for evenings. It has continually overperformed since FY22 and is often within the top 3 ridership routes each month. Several notable Continuum of Care providers are located along the route and their clients frequently utilize the route.

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-AL

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 half a year, to be annualized in 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?

Route 21 Caraleigh is located in Southwest Raleigh between downtown and the Beltline. Key locations on the route are Shaw University, South Wilmington Center, Oak City Cares, Walnut Terrace, Farmer's Market, Healing Transitions - Men's Campus, GoRaleigh Access ADA Facility, and Dorothea Dix Park. The South Wilmington Center, Oak City Cares, and Healing Transitions are Continuum of Care providers and shelters serving vulnerable populations.

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 is an additional project that is not in lieu of a previously developed plan or 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?

It will continue to operate as it currently does, with the buses crowded affecting rider's comfort and sense of security. Additionally the lack of bidirectional service with confuse riders, negatively impacting their experience on our system.

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.)	1 additional			
c) Geographic Termini	GoRaleigh Station, State Farmer's Market (Maywood Ave at Lake Wheeler Rd)			
d) Major Destinations Served	Shaw University, South Wilmington Center, Oak City Cares, Walnut Terrace, State Farmer's Market, Healing Transitions - Mens Campus, Dorothea Dix Park			
e) Annualized Revenue Hours	3,327			
f) Span of Service	Weekday	Saturday	Sunday	
	5:45 AM - 11:45 PM	5:45 AM - 11:45 PM	5:45 AM - 10:45 PM	
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	10	15	15
	Midday	10	15	15
	PM Peak	10	15	15
	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						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	1,052,147	1,078,451	1,105,412	1,133,047	1,161,373	1,190,408
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,052,147	1,078,451	1,105,412	1,133,047	1,161,373	1,190,408
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,052,147	1,078,451	1,105,412	1,133,047	1,161,373	1,190,408

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	3,327	-	-	-	-	-
Cost per Hour	118	-	-	-	-	-
Estimated Operating Cost	392,586	402,401	412,461	422,772	433,341	444,175
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	392,586	402,401	412,461	422,772	433,341	444,175

Current Requested Funds	659,561	676,050	692,951	710,275	728,032	746,233
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,052,147	1,078,451	1,105,412	1,133,047	1,161,373	1,190,408

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)

See supporting documents for calculations. Previously allocated funding is still included in the request, and has been added in the operating costs section.

REQUEST #
TO005-CJ

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

FY START DATE	
Jul	2025
Total Project Cost	
\$	20,830,409

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Low Income Fare Pass (Transit Assistance Program)	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 3,261,000
			FY 2027	\$ 3,342,525
			Cumulative	\$ 20,830,409
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 and 81% reported an income of less than \$35,000 a year, which has remained comparable for the last 2 surveys. Over 14,000 TAP GoPasses have been distributed as of Feb 2025. 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? New | Scope | Financial
See Instructions for definitions

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
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?

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)	3,261,000	3,342,525	3,426,088	3,511,740	3,599,534	3,689,522
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	3,261,000	3,342,525	3,426,088	3,511,740	3,599,534	231,486
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	3,261,000	3,342,525	3,426,088	3,511,740	3,599,534	3,689,522

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)	3,261,000	3,342,525	3,426,088	3,511,740	3,599,534	3,689,522
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	3,261,000	3,342,525	3,426,088	3,511,740	3,599,534	3,689,522

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)

Operating costs were determined through the average monthly TAP cost from October 2024 - January 2025 multiplied by 12 to determine the cost of fixed route for the year. Access annual fares were added as about 83% of access riders qualify for TAP. Calculations are included in the supporting documents.

REQUEST #
TO005-S

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

FY START DATE	
Jul	2025
Total Project Cost	
\$0.00	

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Rolesville Park-and-Ride Lease	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	
		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.

Previous project request covered maintainance and lease expenses attributed to the Rolesville Park and Ride served by Route 401. The City of Raleigh has been operating the 401-Rolesville connecting Rolesville with Triangle Town Center during peak hours only. In FY25, the route was eliminated due to underperformance. The 401-Rolesville route will be replaced by the new Rolesville Microtransit Service which would provide connections between Rolesville and Wake Forest, including access to fixed route bus service. In FY26, the full \$10,769 of funding was withdrawn by the City of Raleigh due to the elimination of the 401-Rolesville and the creation of the Roleville MicroLink service.

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 Rolesville Park and Ride has been sunset with the elimination of the 401. The express route has been converted into a microtransit zone, and no longer needs a park and ride. The last lease payment was paid in Q1 of FY25.

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-S

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?

N/A

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?

N/A

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?

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.

N/A

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

N/A

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	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.

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)	-	-	-	-	-	-
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						
Contracts						
Bus Operations:						
Estimated Hours						
Cost per Hour						
Estimated Operating Cost						
Bus Leases						
Park & Ride Lease	0.00					
Maintenance						
Other						
Subtotal: Bus Operations						

Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Fare Program)						
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	-	-	-	-	-	-
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 #
TO003-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	
FRX: Fuquay-Varina Express	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 220,000
			FY 2027	\$ -
			Cumulative	\$ 220,000
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.

The City of Raleigh has been acting as the project sponsor for the Fuquay-Varina Raleigh Express (FRX), which provides peak-period express service between Fuquay-Varina and Downtown Raleigh. The FRX started out as a provision to mitigate congestion during North Carolina Department of Transportation's Fortify construction project on I-40 and was funded by the State. As the Fortify project ended, the service was funded using Wake Transit tax proceeds. In FY26 the City of Raleigh requests half the expected funding to be withdrawn due to underperformance of the route. It will be replaced by a microtransit zone in Fuquay-Varina that 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.

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 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

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?

Timeframe is a half year to allow for funding before the FRX is eliminated. All future years to be zeroed out.

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?

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.

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)?
- 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.)	2			
c) Geographic Termini	Fuquay Varina South Park and Ride, Downtown Raleigh			
d) Major Destinations Served	Fuquay Varina South Park and Ride, WakeTech South, Downtown Raleigh			
e) Annualized Revenue Hours	1,781			
f) Span of Service	Weekday	Saturday	Sunday	
	8 trips			
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	45	N/A	N/A
	Midday	N/A	N/A	N/A
	PM Peak	45	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?

GoRaleigh currently operates the FRX

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)	220,000	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	220,000	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	220,000	-	-	-	-	-

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	220,000	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	220,000	-	-	-	-	-

Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	220,000	-	-	-	-	-

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)

REQUEST #
TO00X-X

**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	
Fuquay-Varina Microtransit	GoRaleigh	Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 220,000
			FY 2027	\$ 451,000
			Cumulative	\$ 2,590,604
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 <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 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?

See Instructions for definitions

New | Scope | Financial

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 implementation date of January 2026. This request is cost neutral in lieu of the FRX service. Timeframe is half year to be annualized in 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?

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)?
- 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	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	
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	target 20 minute wait time	target 20 minute wait time	
	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						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	220,000	451,000	462,275	473,832	485,678	497,820
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	220,000	451,000	462,275	473,832	485,678	497,820
Wake County Tax Revenue (Capital)	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	220,000	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	-	-	-	-	-	-
Adjustment half year funding	220,000	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	220,000	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 #
TC001-E

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

FY START DATE	
Jul	2025
Total Project Cost	
\$	8,820,500

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	\$ 8,820,500
			Cumulative	\$ 17,361,950

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. The request in FY26 is for 11 buses, an increase of 7 from the draft work plan accounting for service increases being requested.

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

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)	8,820,500	4,305,000	4,412,625	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	8,820,500	4,305,000	4,412,625	-	-	-

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	8,820,500	4,218,000	4,323,450	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	8,820,500	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 5.5% for inflation, one bus is assumed to cost \$840,000 in FY26. See supporting data and calculations sheet for more information.

REQUEST #
TC005-A2

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

FY START DATE	
Jul	2024
Total Project Cost	
\$	784,192

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Wake BRT: Southern Corridor Bus Rapid Transit Facility	City of Raleigh	Het Patel, Planning Supervisor het.patel@raleighnc.gov	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-21	Dec-29		Base Year	\$ 784,192
				\$ 784,192
			Cumulative	\$ 784,192

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.

Wake Bus Rapid Transit (Wake BRT) Southern Corridor project art funding request.

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:

In accordance with the Wake Transit Plan Art Funding Policy, the City of Raleigh is requesting art funding for the Wake BRT Southern Corridor project.

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-A2

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: Southern Corridor project extends from downtown Raleigh (GoRaleigh Station) to Rupert Road in Garner (5.1 linear miles). This project serves various developments and institutions along south Raleigh and northwest Garner including Shaw University, Downtown South, Renaissance Park, North-South Station and Walmart at Purser Drive in Garner. The Wake BRT: Southern 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 Wake Transit Plan and is programmed into 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?

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.

Supported in the Wake Transit Plan - Fixed Guideway Corridors MIS.

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 Wake BRT Southern Corridor and the City's ability to include art, culture and history components within station design.

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 artist calls
b)	Date contract awarded for artist
c)	Date of completion of construction for Wake BRT: Southern Corridor

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
Wake Transit Plan	\$ 784,129
City of Raleigh	TBD

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	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.

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)	784,192	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	784,192	-	-	-	-	-

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

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	784,192	-	-	-	-	-
TOTAL CAPITAL COSTS	784,192	-	-	-	-	-

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	n/a	n/a
Design	Q3 FY23	Q2 FY26
Construction	Q3 FY26	Q2 FY28
Equipment	Q3 FY27	Q2 FY28
Land - Right of Way	Q3 FY25	Q3 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

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 construction cost was calculated based on design costs for the New Bern Avenue BRT project and updated NCDOT unit costs and includes 30% design cost estimate from final design contract. 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 #

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

FY START DATE	
Jul	2025
Total Project Cost	
\$	1,080,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
New Vehicle Acquisition	GoWake Access	Anita Davis	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-25	Jul-26		Base Year	\$ 1,080,000
			Cumulative	\$ 1,080,000

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.

GoWake Access requesting the replacement of 9 15 wheelchair lift vehicles that have reached their useful life.

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:

Wake Transit has funded additional trips on GoWake Access vehicles for riders since 2018. Based on concerns about how the State of North Carolina would handle Medicaid trips, GoWake Access has never worked with Wake to develop a fleet replace policy and schedule. Recent decisions suggest that Medicaid will continue to contract with GoWake Access fleet for the coming years. This project is proposed to replace GoWake Access vehicles that have reached or exceeded their useful life and to start the process of creating and following a regular vehicle replacement schedule as preferred by Wake Transit. As with all vehicle replacement, the purpose of this purchase is to ensure the current level of service demand can be met and expectations for vehicle safety, condition, reliability and efficiency are maintained. Failure to replace these vehicles will significantly impact the community that relies on this service. Therefore, it is crucial to purchase these vehicles to guarantee that the current level of service demand is met and that uninterrupted services are provided to the community. As applicable GoWake Access will pursue State and Federal matching funds for replacement of these vehicle and the larger vehicle replacement strategy.

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?

GoWake Access would like to order the vehicles in FY2026 in hopes of onboarding them by Summer of 2026. We are requesting a full year of funds

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 proposed project will be located at 1430 South Blount Street, Raleigh, NC in Wake County. In the fiscal year 2024, GoWake provided over 190,000 trips to Wake County residents, with about 16,000 of those trips funded by the Wake Transit Funds. If we don't replace these 9 vehicles, it could impact the number of trips provided, increase maintenance costs, and result in non-compliance with safety regulations from the Federal Transit Administration (FTA). Therefore, it's crucial to approve the request to prevent service reduction and ensure uninterrupted services for the residents of Wake County. This approval will guarantee that the residents continue to receive essential services without disruption and that the reduction in vehicles will not affect their daily lives.

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?

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.

n/a

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

If this request is not funded, Wake County would not purchase as many new vehicles and older vehicles would need to stay in operation. Traditionally, Wake County relied solely on the Federal 5311 Capital Grant as its source of funding for acquiring new and replacing used vehicles. This grant is received as a sub-recipient of the North Carolina Department of Transportation (NCDOT) but requires a financial match, which the county is currently unable to provide for all vehicles needed. Additionally, due to the current lags in the manufacturing of new vehicles, with wait times of at least one year, GoWake Access feel the need to accelerate the requests of vehicle replacement.

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
		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						
	FY26	FY27	FY28	FY29	FY30	FY31
Tax Revenue						
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	1,080,000	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,080,000	-	-	-	-	-

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	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	1,080,000	-	-	-	-	-
TOTAL CAPITAL COSTS	1,080,000	-	-	-	-	-

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)

Wake County/GOWake Access used the current Budget identified in the NCDOT Capital application as a benchmark for projected costs. **This application assumes a vehicle cost of \$120,000. Wake County wil submit further vehicle replacement requests in alignment the GoWake Access vehicle replacement schedule.**