

Funding Request Forms

Recommended FY 2026 Wake Transit Work Plan

Program Development Subcommittee – March 25, 2025

REQUEST #
TO005-BF

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

Desired No. 11	D	Burint Control	[w/.l . T				
Project Name	Requesting Agency	Project Contact		timated Operating Cost			
		Katie Schwing, katie.schwing@apexnc.org, 919-	Base Year	\$ 550,024			
GoApex Route 1	Town of Apex	249-1043	FY 2027	\$ 754,358			
			Cumulative	\$ 4,515,177			
Estimated Start Date	Estimated Completion	Notes		Estimated Capital Cost			
			Base Year	\$ -			
Ongoing	Ongoing			\$ -			
			Cumulative				
Project Description/Scope	Enter below a summary of the p	project that may later be used to inform the projec	t description in th	ne 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	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 is a continuing project with minor cost	and scope adjustments.						
Is this a New Project, Scope Change or See Instructions for definitions	Financial Change?	New Scope .	Financial 🗔				
1a. If Scope Change or Financial Change - In	ndicate previous project ID	TO005-BF					
Is this project Operating, Capital or Bot		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 adop	ted FYs 2025-2030 Multi-Year Op	perating Program or CIP?		No 🗸			

component(s) of the Mu	ılti-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 services included in thos	in addition to projects and services included in the adopted Multi-Year Operating Pr se programs/plans?	ogram, CIP, or Wake Transit Pl	an or in lieu of projects and
This project is consistent	with and originated through the Wake Transit Community Funding Area program.		
=	fied in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transited plans, or any other TPAC-endorsed plans or studies?	Yes 🗵	No
studies the request supp	request relate to what was envisioned in these adopted or TPAC-endorsed plans or coorts. Specify goals and outcomes desired by final project completion. If this request tion 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/al	ternative if the request is not funded?		
The Town would not be a	able to provide service at the current level.		
9. The TPAC endorsed a available here and on Sh	set of reporting deliverables for various categories of Wake Transit Work Plan projec	cts. A listing of these reporting	deliverables by category is
	Wake Transit Work Plan Project Reporting Delivera		
· -	are not already established for the category of the requested project, or if there is a the reporting deliverables that should be considered for this project below:	need to deviate from the TPA	C-endorsed reporting
a)			
,			
b)			
c)			
10. Does the project fun	ding request involve new acquisition of real property or a change to the scope or fun	nding amount for a prior appro	ved funding allocation for

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

Policy Framework for Use of Wake Transit Funds to Acquire Real Property

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.

11a. Are you requesti	•	tist retention fe	e for the design	ect? phase of the subject project? In phase of the subject project, ho	Yes Yes ow much are you requesting	No - No - (up to \$30,000)?		
	ng art construction function function fu			ion cost estimate for the project?	\$ Yes \$	No -		
	ting art construction fu	-		unding sources and respective sha		ding sources for supporting		
	Funding So	urce	Share					
12. For bus operating	g projects, please provi	de:		I				
	a) Target Start Date			Ongoing				
	b) Assets Used (Vehic	les, etc.)		Vehicles				
	c) Geographic Termin	i		Mason Street, Town of Apex (loop around fixed routing)	o) plus associated ADA paratra	ansit service area (3/4-mile		
	d) Major Destinations	s 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 Revenu	ie Hours		6,498				
	f) Span of Service			Weekday	Saturday	Sunday		
	., opan or occasio			6:00 AM - 10:00 PM	6:00 AM - 10:00 PM	7:00 AM - 9:00 PM		
		TIME P	ERIOD	Weekday	Saturday	Sunday		
		AM	Peak	30 MIN	30 MIN	60 MIN		
	g) Frequency	Mid	day	30 MIN	30 MIN	60 MIN		
		PM I	Peak	30 MIN	30 MIN	60 MIN		
		Eve	ning	60 MIN	60 MIN	60 MIN		
13. If this is a bus ope	erating project, which o	organization wil	l operate the ser	rvice?				
Town of Cary (GoCary)	is the operator for the	fixed route serv	ice and Wake Co	unty (GoWake Access) is the opera	tor for the complementary A	DA paratransit service.		
14. If applicable, des devoted to each funct		sibilities and du	ties for new staf	fing requests. Provide each major	intended function and task.	, and the percentage of time		
15. List any other pro	ject information not ac	ldressed						

FY 2025 Wake Transit Work Plan Request Form

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 Anov	local	match	funde	included	in tho	Town'	annual	hudgot
ı own	of Apex	iocai	match	tunas	inciuaea	in the	Town s	s annuai	buaget.

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	-	1	1	-	-	-
Park & Ride Lease	ı	ı	i	i	ı	1
Maintenance	30,750	31,519	32,307	33,114	33,942	34,791
Other	-	ı	i	ı	•	1
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 categ	ory that best represents the project ab	ove (This will be reviewed dur	ing 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	-	ı	i	i	i	-
Design	-	ı	ı	•	i	-
Construction	-	-	-	-	-	-
Equipment	-	1	1	-	1	-
Right of Way / Land Acquistion	-	,	-	-	•	-
Other	-	ı	i	ı	ı	-
TOTAL CAPITAL COSTS	-	ı		-	-	-

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.

below.			
	Fiscal Quarter and Fiscal Year	Fiscal Quarter and Fiscal Year	Ţ
	Begin	End	
Planning			
Design			
Construction			
Equipment			
Land - Right of Way			
Other			1
22. Please enter Capital category that best Bus Infrastructure	represents the project above (Th Bus Acquisition _	nis will be reviewed during workp BRT CRT	olan development) Other
23. Will this project include any communit	y engagement or communication	activities?	YES NO
If Yes, what year and month do you anti	cipate these activities beginning:	Fiscal Year:	Month:
			· ————
24. Please state any assumption(s) used to	calculate the capital and operating	ng dollars and revenues shown ab	ove. (include details)
•	ion 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 START DATE						
	Jul	2026	6			
		Total Project Cost				
\$		_	766,512			

	·		I	
Project Name	Requesting Agency	Project Contact		stimated Operating Cost
Park-and-Ride, Facilities and Bus Stop - Leases and O&M	GoTriangle	Gary Tober	Base Year	\$ 766,512 \$ 857,100
Leases and Oxivi	Leases and O&M GoTriangle gtober@gotri		FY 2027	\$ 5,271,710
Estimated Start Date	Estimated Completion	Notes	Cumulative Wake Transit	Estimated Capital Cost
Estimated Start Date	Estimated Completion	140123	Base Year	\$ -
Jul-24	On-Going	Scope change to included Raleigh Union Station Transit Facility. Cost estimated updated.	Cumulative	\$ -
Project Description/Scope	Enter below a summary of the p	roject that may later be used to inform the projec	t description in t	he FY 2026 Work Plan.
and O&M and miscellaneous costs that are	needed for park-and-ride, facilities the scope of this project to includ	de O&M and miscellaneous costs for Raleigh Union	Station Transit Fa	acility.
Project Justification / Business Case	•	ses to <u>EACH</u> of the questions below. Answer the cable (N/A) as appropriate.	questions as tho	roughly as possible.
Please detail project justification:				
	ransit Facility which will be served	es, and bus stops along Wake Transit routes. This ro by transit-plan funded service in Wake County. Thi ransit riders.		•
Is this a New Project, Scope Change or I See Instructions for definitions	Financial Change?	New Scope -	Financial 🗔	1
1a. If Scope Change or Financial Change - Ir	ndicate previous project ID	TO005-F		
2. Is this project Operating, Capital or Both	h?	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	f funds in FY26 or a partial year to be annualized in	n future fiscal ye	ars?
11 months for FY26; full year for FY27 forwa	ard			

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 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 Yes No 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 Transity 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
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
h)	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
the project f	unding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for

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, ho	w 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 (Veh	icles, etc.)			
c) Geographic Termi	ini			
d) Major Destination	ns Served			
e) Annualized Rever	nue Hours			
		Weekday	Saturday	Sunday
f) Span of Service				
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
g) Frequency	Midday			
	PM Peak			
	Evening			

13.	If this is a bus ope	rating 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 a	addrassad						
13. List any other project information not a	addressed						
16. Please enter estimated revenues below	v. If there are ot	her revenues bes	sides Wake Coun	v Tax Revenue t	o support this re	guest, please en	ter the anticipated
revenue amounts next to the appropriate f				,		1 , 1.	
	J	•					
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	-	-	-	-	-		

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)	-	-	•	ı	-	
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	-	-	-	ı	-	-
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	-	ı	-	ı	•	ı
Cost per Hour	-	ı	-	ı	•	ı
Estimated Operating Cost	-	ı	-	i	i	ı
Bus Leases	-	-	-	ı	-	•
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	-	-	-	-	-	-
ther (Describe)	-	-		-	-	-
TAL OPERATING COSTS	766,512	857,100	878,527	900,490	923,003	946,078
Please enter Operating category th	•	• • •	•			ent)
Tax District Administration T	Transit Plan Administra	ation	Bus Operations .		BRT Operations	
Please enter estimated appropriat	tions to support contra	octual commitme	ents and other expe	enses related to	proposed capita	Il projects.
APITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment		-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other	-	-	-	-	-	-
AL CAPITAL COSTS	-	-	-	-	-	-
elow.	Fiscal Quarter a	nd Fiscal Year	rter and fiscal year Fiscal Quarter an End		begin and end u	sing the timeli
21. For multi-phase capital projects, placelow. Planning Design Construction Equipment and - Right of Way	Fiscal Quarter a	nd Fiscal Year	Fiscal Quarter an		begin and end u	sing the timeli
elow. anning esign onstruction juipment nd - Right of Way her	Fiscal Quarter a Beg	nd Fiscal Year in	Fiscal Quarter an End	d Fiscal Year		
elow. anning esign onstruction juipment nd - Right of Way her	Fiscal Quarter a Beg	nd Fiscal Year in	Fiscal Quarter an End	d Fiscal Year		
Planning Design Construction Equipment and - Right of Way Other 22. Please enter Capital category that Bus Infrastructure 13. Will this project include any comm If Yes, what year and month do you 24. Please state any assumption(s) use	best represents the pr Bus Acquisition and anticipate these activities to calculate the capital	roject above (Th	is will be reviewed BRT activities? Fiscal Year:	d Fiscal Year	an development) Other YES Month:	NO 7
lanning lesign onstruction quipment and - Right of Way other 2. Please enter Capital category that Bus Infrastructure 3. Will this project include any comm If Yes, what year and month do you	best represents the pr Bus Acquisition and anticipate these activities to calculate the capital stimulation and th	roject above (The communication a ities beginning:	is will be reviewed BRT activities? Fiscal Year:	d Fiscal Year during workpla CRT (an development) Other YES Month:	NO 7

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

FY 2025 Wake Transit Work Plan Request Form

REQUEST #
TO002-BD
. 6662 55

3. Is this a one-time request?

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 E	stimated Operating Cost
		David Blank	Base Year	\$ 1,982,680
Transit Plan Administration	GoTriangle	Paul Black pblack@gotriangle.org	FY 2027	\$ 2,032,247
		pblack@gotrlangle.org	Cumulative	\$ 12,664,838
Estimated Start Date	Estimated Completion	Notes	Wake Transit	Estimated Capital Cost
		Deiselete 4 5 FTS for France and for a self-	Base Year	\$ -
Jul-24	Jun-25	Reinstates 1.5 FTE for Engagement from earlier		
		drafts	Cumulative	\$ -
Project Description/Scope	Enter below a summary of the p	project that may later be used to inform the project	ct description in t	he FY 2026 Work Plan.
13.32 full-time equivalent (FTE) staff or equivalent et the 13.32 FTE GoTriangle positions fall into 5 categor Transit Program Administration (Legal 1.2 FTE and P Staff will serve as a liaison to CAMPO and the other W responsibilities and activities with Tax District Admini development, tracking, review, and execution proces Transit Project Administration (.84 FTE) Staff will provide oversight and day-to-day managemrisk management, oversight of quarterly reporting an Communications/Engagement/Marketing (1.5 FTE) Staff will focus on public outreach and communication The Communication, Marketing and Engagement staticketing, Youth GoPass and free rides for seniors, etc. Transit Planning/Design/Construction/Real Estate (Staff will complete transit planning, design, engineer Planning tasks associated include, but are not limited improvements; *@nvironmental planning and coordine.*Participating on TPAC & its subcommittees; Design, projects; *Meld investigations, feasibility analysis, continepection; *@manage & implement real estate and fact Regional Technology (0.65 FTE) and Performance De Staff will also manage regional technology initiatives integration plan. managing, tracking and monitoring staff will also manage regional technology initiatives integration plan. managing, tracking and monitoring staff will also manage regional technology initiatives integration plan.	mbedded help positions to provide a varieties: **rogram Manager 0.5 FTE*) **Jake Transit implementation partners on istration including program planning, process for both Wake Transit partners and GoT* **ent of project planning, oversight of project will participate on project management on the project management of the project management oversight, and technologies acrustites maintenance projects, **ROW acquisitates maintenance projects, **ROW acquisitates maintenance projects, **ROW acquisitates maintenance projects, **ROW acquisitates analyst (0.4 FTE)** **Transit implementation of those technologies acrustites and integration of those technologies acrustice quality metrics and standards and standards and the project of the	ect scope, schedule, legal aspects, contract administration, pro t teams. proactive community engagement and public input solicitation ongoing and future projects with broader regional implications ote RUSBUS, RDU shuttle and other GoTriangle services and p	will coordinate GoTriapport will facilitate coopers of the form of GoTriangle bus so, including but not lin rojects. Distribution for bus stop lans for which GoTrian on, and technical suppinagement, contractor implementation of the king in support of the langer of th	iangle's Wake Transit program intract/agreement development and monitoring, service and capital projects . mited to, fare capping, mobile or and park-and-ride is the project sponsor; port for major facilities r oversight, and construction the coordinated technology Wake Transit Plan
Project Justification / Business Case		ses to <u>EACH</u> of the questions below. Answer the icable (N/A) as appropriate.	questions as thor	oughly as possible.
Please detail project justification:	Enter Not Appli	cadie (N/A) as appropriate.		
Staff will support transit plan administration 1. Is this a New Project, Scope Change or See Instructions for definitions		e Transit Plan. New Scope	Financial	
1a. If Scope Change or Financial Change - In				
2. Is this project Operating, Capital or Bot	h?	Operating Capital Both	i	

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 NA
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit Yes No Roverning board-adopted plans, or any other TPAC-endorsed plans or studies?
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:						
		ablished for the	category of the	Plan Project Reporting Deliverab requested project, or if there is a r d for this project below:		te from the TPAC-er	dorsed reporting
a)	Status of hire						
b)	Quarterly staff highlig report by project spo	-	eliverables, or ac	complishments – may be provided	as single		
c)							
real property acquisit	ion? If so, please refer ation outlined in Part	r to the adopted III of the policy i	Policy Framewon n a separate doc	y or a change to the scope or fund rk for Use of Wake Transit Funds t ument if the subject real property Wake Transit Funds to Acquire R	o Acquire Rea	al Property (availabl neets the applicabili	e below) and submit
•	ng funds to cover an a	artist retention fo	ee for the design	ect? phase of the subject project? gn phase of the subject project, ho	Yes Yes w much are y	ou requesting (up t	No No San
11c. Are you requesti 11d. If you are reques	-			ion cost estimate for the project?	Yes	\$	No -
11e. If you are reques the construction phas		funds, what are t	the anticipated fo	unding sources and respective sha	res of those a	anticipated funding	sources for supporting
	Funding S	ource	Share				
12. For bus operating	g projects, please prov	vide:					
	a) Target Start Date						
	b) Assets Used (Veh	icles, etc.)					
	c) Geographic Termi	ni					
	d) Major Destination	ns Served					
	e) Annualized Revenue Hours						
	f) Span of Service			Weekday	S	aturday	Sunday
		TIME F	PERIOD	Weekday	S	aturday	Sunday
		AM	Peak				
	g) Frequency	Mic	lday				
		PM Peak					

		Eveni	ng					
13. If this is a bus ope	erating project, which	organization will	operate the ser	rvice?				
4. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time levoted to each function.								
15. List any other pro	ject information not a	addressed						
16. Diago enter estim	noted verse below	If there are athe		sides Weke County	· Tay Bayanya t		unet places and	touthe entisineted
16. Please enter estin revenue amounts nex				· · · · · · · · · · · · · · · · · · ·	, rax kevenue o	o support this requ	uest, piease ent	er the anticipated
Revenue								
Fax Revenue Wake County Tax Rev	/enue (Operating)	FY26 1,982,680	FY27 2,032,247	FY28 2,083,053	FY29 2,135,130	FY30 2,188,508	FY31 2,243,220	
	Farebox	-	-	-	-	-	2,2 :0,220	•
Operating Reve		1,982,680	2,032,247	2,083,053	2,135,130	2,188,508	2,243,220	•
Wake County Tax Rev Other Revenue	venue (Capital)		-	-	-	-		
Federal			-	- 1	-	- 1		
State		-	-	-	-	-		
Other		-	-	-	-	-		•
Subtotal Other		1 092 690	2 022 247	2 082 052	- 2 125 120	2 100 500	2 2/12 220	· ·
TOTAL REVENUE		1,982,680	2,032,247	2,083,053	2,135,130	2,188,508	2,243,220	
17. For Non-Wake Co	unty Tax Revenue (fe	deral, state. other), who is the pr	oposed recipient(s	and who will l	oe in charge of ap	olying for those	funds? Please provide
status of other revenu					,		,	
		•	-					

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	-	-	-	-	-	-

N/A

REQUEST #	
TO001-F	

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

Project Name	Requesting Agency	Project Cont	act	Wake Transit Es	stimated Op	erating Cost
·				Base Year	\$	488,478
Tax District Administration Finance Team	GoTriangle	Steven Schlos	sberg	FY 2027	\$	500,690
		_	Cumulative	\$	3,120,271	
Estimated Start Date	Estimated Completion	Notes		Wake Transit	Estimated C	
	·			Base Year	\$	-
Underway	Ongoing			Cumulative	\$	-
Project Description/Scope	Enter below a summary of the pr	oject that may later be used	to inform the project	description in t	he FY 2026 \	Work Plan.
GoTriangle will employ staff to manage various	ous financial and administrative ta	sks, including producing annua	l budgets, updating tl	ne Transit financ	ial plan, coo	rdinating
funding agreements, generating reports, and						
Staff will also review reimbursement submis	ssions, track projects, and manage	local revenue. Costs will cover	salaries, benefits, pro	ofessional develo	pment, sup	plies, and
administrative expenses.						
The team will focus on improving financial p						
Additionally, staff will oversee transit plan a			•	il support service	es.	
The total Full Time Equivalent (FTE) staff acr Wake Transit Plan 3.0, Durham Transit Plan	· · · · · · · · · · · · · · · · · · ·	7.2 FTES, broken down as follow	ws:			
Allocation breakdown is listed in box 23.	2.5, and Orange Transit Flan 1.5.					
Project Justification / Business Case	Provide respons	es to <u>EACH</u> of the questions b	elow. Answer the q	uestions as thor	oughly as p	ossible.
Project Justification / Busifiess Case	Enter Not Applic	cable (N/A) as appropriate.				
Please detail project justification:						
This is a slight scope and financial revision (a	decrease of ~5K) to the project sheet	to be consistent with the othe	r transit plans.			
1 Is this a New Dusiest Scane Change on I	Financial Change?	Nov	. L Sama	Financial -		
1. Is this a New Project, Scope Change or I See Instructions for definitions	rinanciai Changer	New	/ Scope /	Financial 🗔		
	diana di mana		T0004 F			
1a. If Scope Change or Financial Change - Ir	ndicate previous project iD		TO001-F			
2. Is this project Operating, Capital or Both	h?	Operating Capital	Both_			
3. Is this a one-time request?		Yes	Nd✓			
4. What is the timeframe for the request?	Are you requesting a full year of	funds in FY26 or a partial yea	r to be annualized in	future fiscal yea	ars?	
Full Year Funding						
5. Where is this project located, who will to	this project serve and how will it i	mprove service or overall imp	olementation of the V	Vake Transit Pla	n?	
This project has been adopted in the previous	us work plans.					
6. Is this project programmed in the adop	ted FYs 2025-2030 Multi-Year Ope	erating Program or CIP?	Yes 🗸		No 🗆	
6a. If yes, how does this request relate to component(s) of the Multi-Year Operating		· · · · · · · · · · · · · · · · · · ·	gram, CIP, or Wake T	ransit Plan? Spe	ecify which	
This project has been adopted in the previous	us work plans.					
6b. If no, is this project in addition to project included in those programs/plans?		dopted Multi-Year Operating	Program, CIP, or Wa	ke Transit Plan (or in lieu of	projects and
7 Is the request identified in the Wake Re	ıs Plan Fiyod Guidoway Corridors	MIS_any other Wake Transit	Voc 🗸		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.

governing board-adopted plans, or any other TPAC-endorsed plans or studies?

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, ho	w 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 (Veh	icles, etc.)			
c) Geographic Term	ini			
d) Major Destinatio	ns Served			
e) Annualized Rever	nue Hours			
A) Company of Company		Weekday	Saturday	Sunday
f) Span of Service				
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
g) Frequency Midday				
PM Peak				
	Evening			

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

Ν	/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	-	-	ı	ı	•	
Operating Revenue Subtotal	488,478	500,690	513,208	526,038	539,189	552,668
Wake County Tax Revenue (Capital)	-	-	•	ı	ı	
Other Revenue						
Federal	-			•	-	
State	-			•	-	
Other	-			•	-	
Subtotal Other	-	-	-	1	1	
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 B	reak Down of Pro	ject 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	-	-	1	-	-	-
Cost per Hour	-	•	•	ı	•	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	1	-	-	-
Maintenance	-	-	-			-
Other	-	-	-	1		-
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	t above (This will be review	wed 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 Acquistion	-	-	-	-	-	-
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

Fiscal Quarter and Fiscal Year	Fiscal Quarter and Fiscal Year		
Begin	End		

Planning

Design			
Construction			
Equipment			
Land - Right of Way			
Other			
22. Please enter Capital category that best Bus Infrastructure	represents the project above (Th	nis will be reviewed during workp	olan development) Other
Assumptions for Costs and Revenues Above 23. Please state any assumption(s) used to		g dollars and revenues shown al	bove. (include details)
Allocation breakdown is based on a combina 70% of tasks that are consistent between the		n vary for each plan.	

60% to Wake, 30% to Durham, and 10% to Orange.

REQUEST #							
TBD							

3. Is this a one-time request?

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 I	Estimated Operating Cost					
	GoTriangle		Base Year	\$ 50,000					
Transit Service Planning Tool		Austin Stanion	FY 2027	\$ 51,250					
C C		astanion@gotriangle.org	Cumulative	\$ 319,387					
Estimated Start Date	Estimated Completion	Notes		it Estimated Capital Cost					
Estillated Start Date	Estimated Completion	Notes		•					
			Base Year	\$ -					
Jul-25	Ongoing		Cumulative	\$ -					
Project Description/Scope	Enter below a summary of the pr	roject that may later be used to inform the pro	oject description in	the FY 2026 Work Plan.					
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 throug									
Project Justification / Business Case		ses to <u>EACH</u> of the questions below. Answer t cable (N/A) as appropriate.	he questions as tho	proughly as possible.					
measures of the Wake Transit Bus Plan inclu	iding on-time performance. Gechnology recommendations fror	ngle Transit Service Planning team to measure, m the Regional Technology Plan (see: "Regiona							
Is this a New Project, Scope Change or I See Instructions for definitions Ia. If Scope Change or Financial Change - Ir	_	New Scope	Financial]					
2. Is this project Operating, Capital or Both	h?	Operating Capital Bot	h 🗆						

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?

Yes 🗌

No

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 Yes
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, fundi	ing would come from	GoTriange's pre-t	ransit plan reven	ue sources, competing with operat	ing expenses pre-transit plan exis	ting services.
9. The TPAC endorsed available here and on		liverables for vai	rious categories (of Wake Transit Work Plan project	s. A listing of these reporting del	iverables by category is
of an analysis delices and				Plan Project Reporting Deliverab		ada ara da sa adisa
	=			requested project, or if there is a r d for this project below:	need to deviate from the TPAC-ei	ndorsed reporting
a)						
b)						
c)						
real property acquisit	ion? If so, please refe ation outlined in Part	r to the adopted	Policy Framewo	y or a change to the scope or func rk for Use of Wake Transit Funds t ument if the subject real property	o Acquire Real Property (availab	le below) and submit
		Policy Framew	ork for Use of V	Wake Transit Funds to Acquire F	Real Property	
11. Are you requestin	_				Yes 🗌	No 🗌
	=		_	phase of the subject project? In phase of the subject project, ho	Yes www.much are you requesting (up t	No □ o \$30,000)?
11c. Are you requesti	ng art construction fu	nds for the proje	ect at this time?		\$ Yes _	No
· · · · · · · · · · · · · · · · · · ·	_			ion cost estimate for the project?	\$	-
the construction phas	_	runds, what are	tne anticipated fi	unding sources and respective sha	ires of those anticipated funding	sources for supporting
	Funding S	ource	Share			
12. For bus operating	g projects, please pro	vide:		1		
	a) Target Start Date					
	b) Assets Used (Veh	icles, etc.)				
	c) Geographic Term	ini				
	d) Major Destinatio	ns Served				
	e) Annualized Reve	nue Hours				
	f) Span of Service			Weekday	Saturday	Sunday
				W I	0.1.	
			PERIOD Peak	Weekday	Saturday	Sunday

Midday

g) Frequency

		PM Pe	eak					
		Eveni	ing					
13. If this is a bus ope	rating project, which	n organization will	operate the ser	vice?				
•		-	•					
14. If applicable, desc devoted to each function		nsibilities and duti	ies for new staf	fing requests. Pro	vide each major	intended functio	on <mark>and task. , anc</mark>	I the percentage of time
15. List any other proje	ect information not	addressed						
16. Please enter estim	ated revenues belov	w. If there are other	er revenues bes	sides Wake Count	y Tax Revenue t	o support this re	quest, please ent	er the anticipated
revenue amounts next	to the appropriate f	funding source for	each fiscal year	shown below.				
Revenue Tax Revenue		FY26	FY27	FY28	FY29	FY30	FY31	
Wake County Tax Reve	enue (Operating)	-	-	-	-	-	1131	
	Farebox	-	-	-	-	-		
Operating Reve	nue Subtotal	-	-	-	-	-		
Wake County Tax Reve	enue (Capital)	-	-	-	-	-		
Other Revenue								
Federal		-	-	-		-		
State		-	-	-	-	-		
Other		-	-	-	-	-		
Subtotal Other		-	-	-	-	-		
TOTAL REVENUE		-	-	-	-	-		
		. <u></u>						
17. For Non-Wake Cou								

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.

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	-	-	-	1	-	-	
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	
 Please enter Operating category that be Tax District Administration Trans Please enter estimated appropriations 	sit Plan Administi	ration 🗌	Bus Operations		BRT Operations		
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	
Planning	-	-			- 1130		
Design	_	-	_	-	_	_	
Construction	-	-	-	-	_	_	
Equipment	_	-	-	-	-	-	
Right of Way / Land Acquistion	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
OTAL 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 provide below. Fiscal Quarter and Fiscal Year Fiscal Quarter and Fiscal Year End							
22. Please enter Capital category that best Bus Infrastructure	Bus Acquisition		BRT	CRT	Other	,	
23. Will this project include any community engagement or communication activities? 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 an							

REQUEST #	
TO005-BG	
10005-BG	

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

Project Name	Requesting Agency	Project Contact	Wake Transit Es	timated Operating Cost
		Calab Allrad called @magricuillana cau (010) 452	Base Year	\$ 978,220
Morrisville Smart Shuttle	Town of Morrisville	Caleb Allred callred@morrisvillenc.gov (919) 463- 6923	FY 2027	\$ 1,002,676
			Cumulative	\$ 6,248,612
Estimated Start Date	Estimated Completion	Notes	Wake Transit I	Estimated Capital Cost
			Base Year	\$ -
Ongoing	Ongoing			\$ -
			Cumulative	· -
Project Description/Scope	Enter below a summary of the pr	oject that may later be used to inform the project	description in th	ne FY 2025 Work Plan.
all service hours which are Monday through Saturday from 1pm-7pm. The Smart Shuttle who is responsible for developing and maint In FY26 the Town of Morrisville is requesting	Friday from 7am-9pm, Saturdays is partners include GoCary who hir caining both the driver and rider apgray an additional \$62,976 in funding (Y26) and the planned increased se	, app-based, node to node microtransit service with from 8am-8pm, and Sundays from 8am-7pm. A secres/manages drivers and purchases vehicles to operops, as well as the service's online dashboard. from Wake Transit. The requested funding is intendrivice on Sundays by adding the additional vehicle here.	ond vehicle opera ate the service, and led to account for ours that currentl	ates Monday through nd Via Transportation the increase in the FY26 by run Monday-Sunday (7
Project Justification / Business Case	•	es to <u>EACH</u> of the questions below. Answer the q	uestions as thoro	oughly as possible.
	Enter Not Applic	able (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			.	T-	
1a	If Scope Change or Financial Change - Indicate previous project ID			TO005-BG		
2.	Is this project Operating, Capital or Both?	Operating	V	Capital	Both	
3.	Is this a one-time request?	Yes	.		Nc	

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		
account for the increased hourly cost for service will allow the Town to continue to operate service at its current improve patron's opportunities to successfully book a ride.	capacity, and the add	litional vehicle on Sundays will
improve patron's opportunities to successfully book a fide.		
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	n, CIP, or Wake Trans	it 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.		
This project is consistent with and originated through the wake transit community running Area program.		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Pro	ogram, CIP, or Wake T	Fransit 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	Yes 🗸	No 🗆
governing board-adopted plans, or any other TPAC-endorsed plans or studies?	res 🖭	NO L
Posterini P posta graphor Prima, or any construction branch and a series and a seri		
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or s		
studies the request supports. Specify goals and outcomes desired by final project completion. If this request i	involves a capital or b	ous 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 ii	ncreased cost in i	ts general budge	t or reduce service capacity for FY2	6.	
9. The TPAC endorsed available here and on		liverables for var	rious categories (of Wake Transit Work Plan project	s. A listing of these reporting o	eliverables by category is
		·		Plan Project Reporting Deliverab		
	-			requested project, or if there is a r I for this project below:	need to deviate from the TPAC	endorsed reporting
a)	N/A					
b)	N/A					
c)	N/A					
		-		y or a change to the scope or fund		-
	ation outlined in Part		=	rk for Use of Wake Transit Funds t ument if the subject real property		· ·
		Policy Framew	ork for Use of V	Wake Transit Funds to Acquire F	Real Property	
11. Are you requestin	g to use Wake Transit	tax revenues fo	r art on the proje	ect?	Yes 🗌	No 🗸
	=		_	phase of the subject project? In phase of the subject project, ho	Yes www.much are you requesting (u	No
	_			in phase of the subject project, no	\$	-
11c. Are you requesting 11d. If you are requesting 11d.	-			ion cost estimate for the project?	Yes \$	No ✓
11e. If you are reques the construction phas	_	funds, what are t	the anticipated f	unding sources and respective sha	res of those anticipated fundi	g sources for supporting
	Funding S	ource	Share			
12. For bus operating	g projects, please pro	vide:		•		
	a) Target Start Date					
	b) Assets Used (Veh	icles, etc.)				
	c) Geographic Term	ini				
	d) Major Destination	ns Served				
	e) Annualized Rever	nue Hours				
	f) Span of Service			Weekday	Saturday	Sunday
		TINAC	PERIOD	Weekday	Saturday	Cum do
			Peak	weekuay	Saturday	Sunday

Midday

g) Frequency

		PM Peak						
		Evening						
13. If this is a bus ope	13. If this is a bus operating project, which organization will operate the service?							
14. If applicable, desidevoted to each funct		nsibilities and duties for	new staffing reque	sts. Provide each majo	intended function	and task. , and	the percentage of time	
15. List any other pro	ject information not	addressed						
16. Please enter estin	nated revenues below	y. If there are other reve	nues hesides Walva	e County Tay Revenue	o support this requi	est nlease ent	er the anticinated	
		v. If there are other reve unding source for each fi			o support this requ	est, please ent	er the anticipated	
		unding source for each fi		low.	o support this reque	est, please ent FY31	er the anticipated	

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	-	ı	•	ı	ı	
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)	-	ı	ı	ı	ı	
Other Revenue						
Other Revenue Federal	-	-	-	-	-	
	-	- -	- -	- -	- -	
Federal	- - 489,110	- - 1,002,676		- - 1,053,436		1,106,766
Federal State			-	- - 1,053,436 1,053,436	-	1,106,766 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.

Growth Factors Transit Plan Administration	FY26	FY27	FY28	FY29	FY30	FY31
		2.50%	2.50%	2.50%	2.50%	2.50%
	-	-	-	-	-	-
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
stimated 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)						
OTAL OPERATING COSTS	978,220	1,002,676	1,027,742	1,053,436	1,079,772	1,106,766
Please enter estimated appropriation				-		
APITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	1
Construction						
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TAL CAPITAL COSTS	-	-	-	-	-	-
. For multi-phase capital projects, pleas llow.	Fiscal Quarter a	and Fiscal Year	Fiscal Quarter a	and Fiscal Year		ū
Planning Design Construction Equipment						
Design Construction Equipment and - Right of Way						
esign onstruction quipment and - Right of Way						
esign onstruction quipment and - Right of Way ther	st represents the p		nis will be review		lan development Other	:)
esign onstruction quipment and - Right of Way ither 2. Please enter Capital category that bes	Bus Acquisition					:)
esign						

REQUEST #	
TO005-BZ	

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

Project Name	Requesting Agency		Project Contact		Wake Transit Es	stimated	Operating Cost
, , , , , , , , , , , , , , , , , , , ,	nequeesgg,		Taylor Cooleen		Base Year	\$	849,954
New Route 14 Atlantic	GoRaleigh		(o) 919-996-4176	-	FY 2027	\$	1,742,406
			taylor.cooleen@raleighnc.gov		Cumulative	\$	10,008,611
Estimated Start Date	Estimated Completion		Notes			Estimate	ed Capital Cost
					Base Year	\$	-
Jan-26	Jun-26		N/A			\$	_
					Cumulative	ې	
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.							26 Work Plan.
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.							
Project Justification / Business Case	_	nses to <u>EACH</u> of th licable (N/A) as ap	e questions below.	Answer the qu	uestions as thor	oughly as	s possible.
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.							
Is this a New Project, Scope Change or Final See Instructions for definitions	ncial Change?		New -	Scope	Financial]		
1a. If Scope Change or Financial Change - Indica	ate previous project ID		N/A				
2. Is this project Operating, Capital or Both?		Operating -	Capital	Both_			
3. Is this a one-time request?		Yes 🗸		Nc□			
4. What is the timeframe for the request? Are	e you requesting a full year of fur	nds in FY26 or a pa	artial year to be ann	nualized in futu	re fiscal years?		
The request is for a half year of funding to be an	nualized 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 d 2022) there is a population of about 14,200 and about 36,000 jobs in the 0.25 mile surrounding proposed stops.	ata from the American Commu	unity Survey 5-year (2018-
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, the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	CIP, or Wake Transit Plan? Sp	ecify which component(s) of
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 Progreservices included in those programs/plans?	am, CIP, or Wake Transit Plan	or in lieu of projects and
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 student the request supports. Specify goals and outcomes desired by final project completion. If this request involves a cashowing 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 A map of the proposed route is included at the end of the form.	Bus Plan Project Prioritization	Policy (adopted in Jan 2023).
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 categories	gory 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?	162	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 n	nuch are you requ	esting (up to \$30,000)?	

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

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 Se	erved	Downtown Raleigh, Triangle Town Centre, Raleigh Iron Works, Green Road Community Center, Green Road Park,				
e) Annualized Revenue Hours 14,406						
0.0		Weekday	Saturday	Sunday		
f) Span of Service		5:30 AM - 12:30 AM	5:30 AM - 12:30 AM	6:30 AM - 11:30 PM		
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak	30	30	30		
g) Frequency	Midday	30	30	30		
	PM Peak	30	30	30		
	Evening	60	60	60		

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

GoRaleigh			

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

list our other project information not or	ldunanad					
List any other project information not ad	laressea					
				Revenue to sup	port this request	, please enter
				Revenue to sup	port this request	, please enter
ounts next to the appropriate funding sou				Revenue to sup	port this request	, please enter
ounts next to the appropriate funding sou renue				Revenue to sup	port this request	, please enter FY31
ounts next to the appropriate funding sou renue Revenue	urce for each fiscal ye	ear shown below.				
ounts next to the appropriate funding source Revenue ake County Tax Revenue (Operating) Farebox	FY26 849,954	FY27 1,742,406	FY28 1,785,966	FY29 1,830,615	FY30 1,876,380	FY31 1,923,290
enue Revenue ike County Tax Revenue (Operating) Farebox Operating Revenue Subtotal	FY26 849,954	ear shown below.	FY28	FY29 1,830,615	FY30	FY31
enue Revenue ke County Tax Revenue (Operating) Farebox Operating Revenue Subtotal ke County Tax Revenue (Capital)	FY26 849,954	FY27 1,742,406	FY28 1,785,966	FY29 1,830,615	FY30 1,876,380	FY31 1,923,290
enue Revenue ske County Tax Revenue (Operating) Farebox Operating Revenue Subtotal ske County Tax Revenue (Capital) er Revenue	FY26 849,954 - 849,954 -	FY27 1,742,406 - 1,742,406	FY28 1,785,966 - 1,785,966 -	FY29 1,830,615 - 1,830,615	FY30 1,876,380 - 1,876,380 -	FY31 1,923,290
enue Revenue ake County Tax Revenue (Operating) Farebox Operating Revenue Subtotal ake County Tax Revenue (Capital) er Revenue deral	FY26 849,954 - 849,954 -	FY27 1,742,406 - 1,742,406 - -	FY28 1,785,966 - 1,785,966 -	FY29 1,830,615 - 1,830,615	FY30 1,876,380 - 1,876,380 -	FY31 1,923,290
venue take County Tax Revenue (Operating) Farebox Operating Revenue Subtotal take County Tax Revenue (Capital)	FY26 849,954 - 849,954 - -	FY27 1,742,406 - 1,742,406 - - -	FY28 1,785,966 - 1,785,966 - -	FY29 1,830,615 - 1,830,615	FY30 1,876,380 - 1,876,380 - -	FY31 1,923,290
Operating Revenue Subtotal Vake County Tax Revenue (Capital) ther Revenue Federal State Other	FY26 849,954 - 849,954 - - - -	FY27 1,742,406 - 1,742,406 - - -	FY28 1,785,966 - 1,785,966	FY29 1,830,615 - 1,830,615 - - - - -	FY30 1,876,380 - 1,876,380 - - - -	FY31 1,923,290
venue k Revenue (ake County Tax Revenue (Operating) Farebox Operating Revenue Subtotal (ake County Tax Revenue (Capital) her Revenue ederal tate	FY26 849,954 - 849,954 - -	FY27 1,742,406 - 1,742,406 - - -	FY28 1,785,966 - 1,785,966 - -	FY29 1,830,615 - 1,830,615	FY30 1,876,380 - 1,876,380 - -	FY31 1,923,290

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

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		

columns E-H.

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 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 Acquistion	-	-	-	-	-	-			
Other	-	-	-	-	-	-			
	-	=	-	-	-	=			
1. For multi-phase capital projects, please ind	icate the respecti	ve fiscal quarter	and fiscal year ead	ch phase will beg	zin and end using	g the timeline st			
21. For multi-phase capital projects, please indicates.	icate the respecti Fiscal Quarter a Beg	and Fiscal Year	and fiscal year ead Fiscal Quarter ar End	nd Fiscal Year	gin and end using	g the timeline si			
For multi-phase capital projects, please indicate elow. lanning	Fiscal Quarter a	and Fiscal Year	Fiscal Quarter ar	nd Fiscal Year	zin and end using	g the timeline si			
. For multi-phase capital projects, please ind low. anning esign	Fiscal Quarter a	and Fiscal Year	Fiscal Quarter ar	nd Fiscal Year	zin and end using	g the timeline si			
L. For multi-phase capital projects, please indelow. anning esign onstruction	Fiscal Quarter a	and Fiscal Year	Fiscal Quarter ar	nd Fiscal Year	gin and end using	g the timeline si			
1. For multi-phase capital projects, please indelow. lanning esign onstruction quipment	Fiscal Quarter a	and Fiscal Year	Fiscal Quarter ar	nd Fiscal Year	gin and end using	g the timeline si			
1. For multi-phase capital projects, please indelow. anning esign onstruction quipment and - Right of Way	Fiscal Quarter a	and Fiscal Year	Fiscal Quarter ar	nd Fiscal Year	gin and end using	g the timeline si			
1. For multi-phase capital projects, please indelow. anning esign onstruction quipment and - Right of Way	Fiscal Quarter a	and Fiscal Year	Fiscal Quarter ar	nd Fiscal Year	gin and end using	g the timeline si			
1. For multi-phase capital projects, please indicated with the place of the place o	Fiscal Quarter a Beg	and Fiscal Year gin	Fiscal Quarter ar End	nd Fiscal Year	evelopment)	g the timeline si			
1. For multi-phase capital projects, please indelow. lanning esign onstruction quipment and - Right of Way ther	Fiscal Quarter a	and Fiscal Year gin	Fiscal Quarter ar End	nd Fiscal Year		g the timeline si			
For multi-phase capital projects, please indice. Inning sign struction uipment and - Right of Way her Please enter Capital category that best rep Bus Infrastructure	Fiscal Quarter a Beg presents the proje Bus Acquisition	ct above (This w	Fiscal Quarter ar End ill be reviewed du BRT	nd Fiscal Year	evelopment) Other YES 🗸	NO _			
L. For multi-phase capital projects, please indiction. anning esign construction quipment and - Right of Way ther 2. Please enter Capital category that best rep Bus Infrastructure	Fiscal Quarter a Beg presents the proje Bus Acquisition	ct above (This w	Fiscal Quarter ar End ill be reviewed du BRT	nd Fiscal Year	evelopment) Other	NO _			
1. For multi-phase capital projects, please indicated with the planning design construction quipment and - Right of Way other 2. Please enter Capital category that best rep Bus Infrastructure	Fiscal Quarter a Beg Presents the proje Bus Acquisition Regagement or comicipate these activities	ct above (This w	rill be reviewed du BRT vities?	ring workplan d	evelopment) Other YES V Month:	NO _			
23. Will this project include any community en	Fiscal Quarter a Beg Presents the proje Bus Acquisition Regagement or comicipate these activities	ct above (This w	rill be reviewed du BRT vities?	ring workplan d	evelopment) Other YES V Month:	NO _			
1. For multi-phase capital projects, please individual projects, please enter Capital category that best rep	Fiscal Quarter a Beg Presents the proje Bus Acquisition Regagement or comicipate these activities	ct above (This w	rill be reviewed du BRT vities?	ring workplan d	evelopment) Other YES V Month:	NO _			
anning esign onstruction quipment ind - Right of Way ther 2. Please enter Capital category that best rep Bus Infrastructure 3. Will this project include any community en If Yes, what year and month do you anti	Fiscal Quarter a Beg Presents the proje Bus Acquisition Regagement or comicipate these activities	ct above (This w	rill be reviewed du BRT vities?	ring workplan d	evelopment) Other YES V Month:	NO _			

Estimated annual revenue hours were taken from Appendix C of the FY2025-2030 Wake Bus Plan.

REQUEST #
TO005-CA
10005-CA

FY START DATE						
Jul 2025						
Total Project Cost						
\$	\$ 14,609,239					

Project Name	Requesting Agency	P	roject Contact		Wake Transit Es	stimated	Operating Cost
			Taylor Cooleen		Base Year	\$	2,287,076
Route 2 Falls of Neuse Improvements	GoRaleigh) 919-996-4176	_	FY 2027	\$	2,344,253
	J. J.	,	ooleen@raleighnc.	gov/	Cumulative	\$	14,609,239
Estimated Start Date	Estimated Completion		Notes		Wake Transit		
				F	Base Year	\$	-
Sep-25	Jun-26						
					Cumulative	\$	-
Desired Description (Conserved	E. L. Lalana and China			<u> </u>		FV 202	C.W. J. Dl.
Project Description/Scope This project would improve the frequency a	Enter below a summary of the p					1e FY 202	6 Work Plan.
Saturdays and until 11:30 PM on Sundays. B will serve Downtown Raleigh, Duke Raleigh	Hospital, North Ridge Shopping C	Center, and the Falls (Centre.				
Project Justification / Business Case		nses to <u>EACH</u> of the licable (N/A) as appr		Answer the qu	estions as thor	oughly as	possible.
Please detail project justification:							
This project is planned in the Recommended network being built by GoRaleigh furthering and was below the goal of \$10 per boarding performance measures showcase the high popular route a more desirable option for be	g the progress of the big move Fre g. Between FY20 - FY24 the averag performing nature of this route wh	equent Relaible Mobi ge boarding per reve	ility. In FYs 22-24 it nue hour was 18.2	t surpassed the 28 with an avera	expected 15 bo age cost of boar	ardings poding of \$5	er revenue hour 5.81. These
Is this a New Project, Scope Change or I	Financial Change?		New -	Scope	Financial]		
See Instructions for definitions		T.					
1a. If Scope Change or Financial Change - Ir	ndicate previous project ID	N	I/A				
2. Is this project Operating, Capital or Bot	h?	Operating -	Capital	Both_			
3. Is this a one-time request?		Yes		Nd✓			
4. What is the timeframe for the request?	Are you requesting a full year o	of funds in FY26 or a	partial year to be	annualized in f	future fiscal yea	ırs?	
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, providi Raleigh and Northern Raleigh. It also serves the Five Points Center for Active Adults which offers various resources and programs Wake County lunch program. This route will add to the high frequency network being built by GoRaleigh, creating robust freque Plan.	s for seniors like the Meals on Wheels of
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	No 🗆
6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	Transit Plan? Specify which
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 W services included in those programs/plans?	Vake Transit Plan or in lieu of projects and
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?	No
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital amap 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
available here and on Sharepoint:

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, ho	w much are you	requesting (up to \$30,000)?
		N/A
11c. Are you requesting art construction funds for the project at this time?	Yes	No 🖟
11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?	N/A	

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

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date		Sep-25				
b) Assets Used (Veh	icles, etc.)	3 additional				
c) Geographic Term	ini	Bent Tree Plaza, GoRaleigh Station				
d) Major Destination	ns 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 Rever	nue 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		
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak	15	15	15		
g) Frequency	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.

Le							
ease enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter estimated revenues below. The sease enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter earnounts next to the appropriate funding source for each fiscal year shown below. The sease enter estimated revenues below. The sease enter estimated revenue to support this request, please enter each fiscal year shown below. The sease enter estimated revenue to support this request, please enter estimated in the season below. The sease enter estimated revenue to support this request, please enter estimated in the season below. The sease enter estimated revenue to support this request, please enter estimated in the season below. The sease enter estimated revenue to support this request, please enter estimated in the season below. The sease enter estimated revenue to support this request, please enter estimated in the season below. The sease enter estimated revenue to support this request, please enter estimated in the season below. The sease enter estimated revenue to support this request, please enter estimated in the season below. The sease enter estimated revenue to support this request, please enter estimated in the season below. The sease enter estimated revenue to support this request, please enter estimated in the season below. The sease enter estimated revenue to support this request, please enter estimated in the season below. The sease enter estimated revenue to support this request, please enter estimated in the season below. The sease enter estimated in the season below. The season below. The sease enter estimated in the season below. The seas							
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FY26 FY27 FY28 FY29 FY30 FY31 County Tax Revenue (Operating) Farebox					ty Tax Revenue to	o support this req	luest, piease er
FY26	e amounts next to the appropriate	funding source for	each fiscal year	shown below.			
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County Tax Revenue (Operating) 2,287,076 2,344,253 2,402,859 2,462,931 2,524,504 2,587,617		FV26	FV27	FV28	FV29	EV30	FV31
Farebox Operating Revenue Subtotal County Tax Revenue (Capital) Revenue al							
-	Farebox	-	-	-	-	-	_,
Venue		2,287,076	2,344,253	2,402,859	2,462,931	2,524,504	2,587,617
Other 2,287,076 2,344,253 2,402,859 2,462,931 2,524,504 2,587,617		-	-	-	-	-	
Other		_	_	_			
Other	11						
REVENUE 2,287,076 2,344,253 2,402,859 2,462,931 2,524,504 2,587,617		-	-	-	-	-	
		-		-	-	-	
	EVENUE	2,287,076	2,344,253	2,402,859	2,462,931	2,524,504	2,587,617
	of other revenues (Application subr	nitted, Committed	, Awarded, Othe	er).			
of other revenues (Application submitted, Committed, Awarded, Other).							
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of other revenues (Application submitted, Committed, Awarded, Other).	ease enter estimated appropriations	s to support expen	ses. Enter FY 20	26 and the estim	nated annualized	cost in FY 2027 us	sing the 2.5% g
	able. The spreadsheet will calculate	2028 and beyond	by 2.5%. If your	r project is not ex	pected to have r	ecurring costs in I	FY 2027 and/or
ease enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% gro	ation(s) in columns E-H.						
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ease enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% grable. 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 and a continuous in columns E-H. Cost Break Down of Project Request FY29 FY30 FY31	Cost per Hour	118	-	-	-	-	-
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2,402,859

2,462,931

2,524,504

2,587,617

2,344,253

2,287,076

Other Subtotal: Bus Operations

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	
Please enter Operating category that Tax District Administration Trai Please enter estimated appropriation	nsit Plan Administra	ition	Bus Operations	기	BRT Operations		
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	
Planning	-	-	-	-	-		
Design	-	_	-	-	_	_	
Construction	_	_	-	-	-	-	
Equipment	-	-	-	-	-	-	
Right of Way / Land Acquistion	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
TOTAL CAPITAL COSTS	-	-	-	-	-	-	
Planning Design Construction Equipment Land - Right of Way	Begi	in	Er	nd			
Other 22. Please enter Capital category that beginning Bus Infrastructure	st represents the pr Bus Acquisition		nis will be review BRT	ed during workp CRT	l lan development Other	:)	
23. Will this project include any commun If Yes, what year and month do you an				2026	YES 🔽 Month:	NO	
24. Please state any assumption(s) used t	o calculate the capi	tal and operatin	g dollars and rev	enues shown ab	ove. (include det	ails)	
Estimated hours were determined based o supporting documents.	n the current service	e hours and esti	mated service ho	urs for the route	with the proposed	d changes. Calcul	ations are included

REQUEST #
TO004-D
10004 5

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

		1						
Project Name	Requesting Agency	F	Project Contact		Wake Transit E			
			Taylor Cooleen		Base Year	\$	179,300	
Route 7 South Saunders Improvements	GoRaleigh	· ·	o) 919-996-4176		FY 2027	\$	500,854	
		taylor.c	ooleen@raleighnc.g	gov	Cumulative	\$	2,876,972	
Estimated Start Date	Estimated Completion		Notes		Wake Transit		Capital Cost	
					Base Year	\$	-	
Jan-26	Jun-26					\$	_	
					Cumulative	Ψ		
Project Description/Scope	Enter below a summary of the p	•			•			
	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	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.							
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 I See Instructions for definitions	inancial Change?	_	New -	Scope	Financial _	I		
1a. If Scope Change or Financial Change - Ir	ndicate previous project ID	<u>l</u>	ΓΟ004-D					
2. Is this project Operating, Capital or Both	h?	Operating -	Capital	Both_				
3. Is this a one-time request?		Yes /		Nd_				
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 annualiz	ed in future years.							

oute 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 ne 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 roviding east-west connections. This project will further the big move of Frequent Reliable Urban Mobility. his project will bring the route's frequency to the standards for frequent routes as outlined in the Service Guidelines and Performance Measures.
. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP? Yes No No
a. 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 omponent(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.
I/A
b. 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 ervices included in those programs/plans?
his project is requesting additonal frequency for Route 7 South Saunders, which has been previously included in the Wake Transit Plan. It is also programmed to have a ervice reduction with BRT, but that will not occur for several years until BRT is operational.
. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit Yes No overning board-adopted plans, or any other TPAC-endorsed plans or studies?
a. 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 tudies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include map showing the location of the project as an attachment to this form.
I/A
. What is the impact/alternative if the request is not funded?
his 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 owering 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:	

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?	No .	
11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, ho	requesting (up to \$30,000)?	
		N/A
11c. Are you requesting art construction funds for the project at this time?	Yes	No .
11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?	N/A	

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

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date		Jan-26					
b) Assets Used (Veh	icles, etc.)	0 additional					
c) Geographic Term	ini	Shoppes at Garner, GoRaleigh Station					
d) Major Destinatio	ns Served	Downtown Raleigh, Chapanoke Square Shopping Center, Tryon Hills, Gateway Plaza, The Stations Shopping Center, Shoppes at Garner					
e) Annualized Rever	nue Hours	4,141					
		Weekday	Saturday	Sunday			
f) Span of Service		5:45 AM - 10:45 PM	6 AM - 11 PM	6 AM - 10 PM			
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak	15	15	15			
g) Frequency	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					
16. Please enter estimated revenues belowerence to the appropriate of				ty Tax Revenue to	o support this req	uest, please en
Revenue	idilding source to	i eacii iiscai yeai	Shown below.			
ax 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	179,300	300,634	515,575	520,210	559,505	332,649
Operating Revenue Subtotal	179,300	500,854	513,375	526,210	539,365	202,861
/ake County Tax Revenue (Capital)	-		-	520,210	-	202,801
ner Revenue	-	-		-		
deral	-	-	_	- 1	- 1	
ate	-	-	-	-	-	
iher	-	-	-	-	-	
total Other	-	-	-	-	-	
AL REVENUE	179,300	500,854	513,375	526,210	539,365	552,849
us of other revenues (Application subn Please enter estimated appropriations licable. The spreadsheet will calculate ulation(s) in columns E-H.	to support exper	nses. Enter FY 20	026 and the estim			
OPERATING COSTS	Cost Br FY26	eak Down of Pro	oject Request FY28	FY29	FY30	FY31
rowth Factors	1120	2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-		-		-	
alary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-		
s Operations:	-					
Estimated Hours	4,141	_	_	_	_	_
Cost per Hour	118	-	-	-	-	<u> </u>
imated Operating Cost	\$ 488,638	500,854	513,375	526,210	539,365	552,849
Bus Leases	\$ 488,638	300,634	-	320,210	333,303	332,043
Park & Ride Lease	-	<u>-</u>	-	-		
LULK OF THE FEORE	_	-	_	_	-	-

513,375

526,210

539,365

552,849

500,854

488,638

Maintenance
Other
Subtotal: Bus Operations

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		
Please enter Operating category that b Tax District Administration Trans Tase enter estimated appropriations	sit Plan Administra	tion	Bus Operations	기	BRT Operations			
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31		
Planning	-	-	- 1120	-	-	-		
Design	-	-	-	-	-	-		
Construction	-	-	-	-	-	-		
Equipment	-	-	-	-	-	-		
Right of Way / Land Acquistion	-	-	-	-	-	-		
Other	-	-	-	-	-	-		
TOTAL CAPITAL COSTS	-	-	=	-	-	-		
below. Planning Design Construction Equipment Land - Right of Way Other	Fiscal Quarter a		Fiscal Quarter a					
22. Please enter Capital category that best Bus Infrastructure	represents the pr Bus Acquisition		is will be reviewe BRT	ed during workp CRT	lan development Other	:)		
23. Will this project include any community engagement or communication activities? If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: PES V NO Month: December								
24. Please state any assumption(s) used to	calculate the capi	tal and operatin	g dollars and rev	enues shown ab	ove. (include det	ails)		

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

REQUEST #	
TO005-CN	

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

Project Name Requesting Agency Project Contact Wake Transit Estimated								Organism Cost	
Project Name	Requesting Ager	ncy	_				\$		
Route 1 Capital Improvements	GoRaleigh		•	ylor Cooleen 919-996-4176		Base Year	\$	1,813,660	
Noute 1 Capital Improvements	GONGICIEN		٠,	919-990-4176 leen@raleighnc.		FY 2027	\$	1,859,002	
Estimated Start Date	Estimated Comple	lation	tayio	Notes	gov	Cumulative Wake Transit		ed Capital Cost	
Estillated Start Date	Estimated compile	etion		Notes		Base Year	\$	-	
Sep-25	Jun-26					Dase real			
3cp 23	3011 23					Cumulative	\$	-	
Project Description/Scope	Enter below a summar	ry of the project tha	may later	be used to info			ne FY 202	26 Work Plan.	
This project would improve the frequency of a minimum during the day on weekends, and									
Project Justification / Business Case		ide responses to <u>EAC</u> r Not Applicable (N/A			Answer the q	uestions as thor	oughly a	s possible.	
Please detail project justification:									
weekends and in the evening. Currently the the early morning and evening. The route has been extremely successful, so on weekends. As of the last quarter (Q2) the	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.								
Is this a New Project, Scope Change or F See Instructions for definitions	Financial Change?			New -	Scope	Financial 🗍			
1a. If Scope Change or Financial Change - In	ndicate previous project	t ID	N/A						
2. Is this project Operating, Capital or Both	h?	Operating	g -	Capital	Both_				
3. Is this a one-time request?		Y	'es 🕖		Nd□				
4. What is the timeframe for the request?	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.									

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 component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	, CIP, or Wake Transit Plan?	Specify which						
N/A								
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Projectives included in those programs/plans?	gram, CIP, or Wake Transit Pl	an or in lieu of projects and						
This project is part of the high frequency network as outlined in the Wake Transit Plan. It is an additional project t	hat is not replacing any plann	ed 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 st studies the request supports. Specify goals and outcomes desired by final project completion. If this request in 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 con overcrowded lowering the customer experience and possibily missing riders. As of the last quarter (Q2) the avera 40ft buses have a capacity of about 40 people. As of our January Performance Report, the route has 54 boardings frequency.	ge boardings per revenue hou	r has been 45, while our						

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 categories	ry is
available here and on Sharepoint:	

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?	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, ho	requesting (up to \$30,000)?	
		N/A
11c. Are you requesting art construction funds for the project at this time?	Yes	No .
11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?	N/A	

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

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date		Sep-25				
b) Assets Used (Veh	icles, etc.)	3 additional				
c) Geographic Term	ini	Triangle Town Center, GoRaleigh Station				
d) Major Destination	ns 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 Rever	nue Hours	15,370				
0.6		Weekday	Saturday	Sunday		
f) Span of Service		4:40 AM - 11:15 PM	5:45 AM - 11:15 PM	5:45 AM - 10:15 PM		
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak	10	15	15		
g) Frequency 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			
5. List any other project information not	addressed					
5. List any other project information not	auuresseu					
L6. Please enter estimated revenues belo revenue amounts next to the appropriate				ty Tax Revenue t	o support this red	quest, please en
Revenue		,				
ax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
ake County Tax Revenue (Operating)	1,813,660	1,859,002	1,905,477	1,953,113	2,001,941	2,051,990
Farebox	- 4 042 660	-	-	- 4 052 442	-	204 260
Operating Revenue Subtotal	1,813,660	1,859,002	1,905,477	1,953,113	2,001,941	281,268
ake County Tax Revenue (Capital) er Revenue	-	-	-	-	-	
deral	-	-	-	-	-	
ate	-	-	-	-	-	
ther	-	-	-	-	-	
total Other	-	-	-	-	-	
AL REVENUE	1,813,660	1,859,002	1,905,477	1,953,113	2,001,941	2,051,990
. For Non-Wake County Tax Revenue (fatus of other revenues (Application subratus of other revenues (Application subratus of other revenues of other	nitted, Committed	d, Awarded, Oth	er). 026 and the estim	nated annualized	cost in FY 2027 u	sing the 2.5% gr
DPERATING COSTS		reak Down of Pro		EV20	FV20	EV24
owth Factors	FY26	FY27 2.50%	FY28 2.50%	FY29 2.50%	FY30 2.50%	FY31 2.50%
Transit Plan Administration	-	2.30%	2.50%	2.50%	2.50%	2.30%
alary & Fringes	-	-	_	-	-	_
ntracts	-	-	-	-	-	_
Operations:						
Estimated Hours	15,370	-	-	-	-	-
Cost per Hour	118	-	-	-	-	-
mated 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	-	-	-	-	-	-
	-	-	-	-	_	-

1,905,477

1,859,002

1,813,660

2,001,941

2,051,990

1,953,113

Maintenance Other

Subtotal: Bus Operations

Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
01 (0 11)		-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
OTAL OPERATING COSTS	1,813,660	1,859,002	1,905,477	1,953,113	2,001,941	2,051,990
9. Please enter Operating category tha			This will be revie	wed during Worl	k Plan developm	ent)
Tax District Administration Tra	ansit Plan Administra	tion	Bus Operations	기	BRT Operations	
No. 10 and 10 an						-1
O. Please enter estimated appropriatio	ns to support contrac	ctual commitme	nts and other ex	penses related to	proposed capit	ai projects.
PITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other	-	-	-	-	-	-
AL CAPITAL COSTS	-	-	-	-	-	-
nning	Begi	n	En	a		
sign						
struction						
pment						
d - Right of Way						
r						
Please enter Capital category that be	est represents the pro	oject above (Th	is will be reviewe	ed during workpla	an development)
Bus Infrastructure	Bus Acquisition _]	BRT	CRT	Other	
Will this project include any commu	nity engagement or c	ommunication a	activities?		YES 🗸	NO _
If Yes, what year and month do you a			Fiscal Year:	2026	Month:	August
Please state any assumption(s) used	to calculate the canit	al and operating	dollars and reve	anues shown aho	we linclude deta	aile)
ricuse state any assumption(s) asea	to calculate the capit	ar and operating	5 donars and rev	chacs shown abo	ve. (melade det	ansy
imated hours were determined based	on the current service	hours and estin	nated service hou	irs for the route w	vith the proposed	changes, Calcu
oporting documents.	on the current service	. Hours and estin	inated Service HUC	iis for the route v	The proposed	a changes, carca
pporting documents.						

REQUEST #	
T0005-C0	

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

7 . No		1							
Project Name	Requesting Agency		Project Contact		Wake Transit Estimated Operating Cost				
	0.51.1		Taylor Cooleen		Base Year	\$	295,118		
Route 15 WakeMed Improvements	GoRaleigh		o) 919-996-4176	~~~	FY 2027	\$	604,992		
		taylor.	cooleen@raleighnc.	.gov	Cumulative	\$	3,475,154		
Estimated Start Date	Estimated Completion		Notes		Wake Transit		apital Cost		
				-	Base Year	\$	-		
Jan-26	Jun-26					\$	-		
					Cumulative	, i			
Project Description/Scope	Enter below a summary of the p	roject that may la	ter be used to info	rm the project	description in th	ne FY 2026 V	Nork Plan.		
minimum in the evening.									
Project Justification / Business Case		ses to <u>EACH</u> of th cable (N/A) as ap	e questions below.	Answer the q	uestions as thor	oughly as po	ossible.		
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 adverstised 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 I See Instructions for definitions	Financial Change?		New -	Scope	Financial]				
1a. If Scope Change or Financial Change - Ir	ndicate previous project ID								
2. Is this project Operating, Capital or Both	h?	Operating -	Capital	Both_					
3. Is this a one-time request?		Yes /		Nc⊡					
4. What is the timeframe for the request?	Are you requesting a full year of	f funds in FY26 or	a partial year to be	annualized in	future fiscal yea	ırs?			
This is a half year request.									

Route 15 WakeMed serves the WakeMed Campus in Eastern Raleigh along New Bern Ave. It is currently markete minimum standards for frequency as outlined in the Service Guidelines and Performance Standards. It is importar 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 component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	, CIP, or Wake Transit Plan?	Specify which
N/A		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progressivities included in those programs/plans?	gram, CIP, or Wake Transit Pl	an or in lieu of projects and
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 st studies the request supports. Specify goals and outcomes desired by final project completion. If this request in 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 con lowering the customer experience.	fusion for riders. Buses will al	so continue to be crowded

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
available here and on Sharepoint:

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, ho	requesting (up to \$30,000)?	
		N/A
11c. Are you requesting art construction funds for the project at this time?	Yes	No 🖟
11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?	N/A	

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

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date		Jan-26				
b) Assets Used (Veh	icles, etc.)	0 additional				
c) Geographic Term	ini	Downtown Raleigh, New Hope Commons Shopping Center				
d) Major Destination	ns Served	Downtown Raleigh, Department of Motor Vehicles, Longview Shopping Cneter, WakeMed Hospital, Tower Shopping Center, Beason Plaza Shopping Center, Wilder's Grove Shopping Center, New Hope Commons Shopping Center				
e) Annualized Rever	nue Hours	5,002				
		Weekday	Saturday	Sunday		
f) Span of Service		5:30 AM - 11:30 PM	5:30 AM - 11:30 PM	5:30 AM - 10:30 PM		
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak	15	15	15		
g) Frequency	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			
List any other project information not	t addressed					
lease enter estimated revenues belo	w. If there are oth	er revenues bes	ides Wake Coun	ty Tax Revenue to	support this req	uest, please er
nue amounts next to the appropriate	funding source for	each fiscal year	shown below.			
enue						
Revenue	FY26	FY27	FY28	FY29	FY30	FY31
ke County Tax Revenue (Operating)	295,118	604,992	620,117	635,620	651,510	667,798
Farebox	-	-	-	-	-	224 406
Operating Revenue Subtotal County Tax Revenue (Capital)	295,118	604,992	620,117	635,620	651,510	231,486
Revenue	_					
ral	-	-	-	-	-	
	-	-	-	-	-	
er otal Other	-	-	-	-	-	
. REVENUE	295,118	604,992	620,117	635,620	651,510	667,798
For Non-Wake County Tax Revenue (f us of other revenues (Application sub				(s) and who will b	oe in charge of ap	plying for thos
Please enter estimated appropriation						
licable. The spreadsheet will calculate culation(s) in columns E-H.	2028 and beyond i	by 2.5%. It your	project is not ex	pected to have re	ecurring costs in i	FY 2027 and/or
alation(s) in columns 2 in						
RATING COSTS	Cost Bre	eak Down of Pro FY27	ject Request FY28	FY29	FY30	FY31
wth Factors	FYZb	2.50%	2.50%	2.50%	2.50%	2.50%
ransit Plan Administration	-	-	-	-	-	-
ary & Fringes	-	-	-	-	-	-
ntracts	-	-	-	-	-	-
Operations:	F 003					
Estimated Hours Cost per Hour	5,002	-	-	-	-	-
imated Operating Cost	\$ 590,236	604,992	620,117	635,620	651,510	667,798
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	_					
raik & Niue Lease	-	-	-	-	-	-

620,117

635,620

651,510

667,798

604,992

590,236

Other Subtotal: Bus Operations

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
Please enter Operating category that be Tax District Administration Tran Please enter estimated appropriations	sit Plan Administra	tion B	us Operations 🤳	ј В	RT Operations	
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-
Planning Design Construction Equipment Land - Right of Way Other	Fiscal Quarter ar Begi	n	Fiscal Quarter an End			
22. Please enter Capital category that best Bus Infrastructure	t represents the pro Bus Acquisition	•	will be reviewed BRT		n development) Other	
23. Will this project include any communit	ty engagement or c				YES ⊽	NO _
If Yes, what year and month do you ant 24. Please state any assumption(s) used to	•		Fiscal Year:	2026 nues shown abov	<u> </u>	ecember

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

	·									
Project Name	Requesting Agency		Project Contact		Wake Transit Estimated Operating					
Route 17 Rock Quarry Frequency			Taylor Cooleen	-	Base Year	\$	3,885,968			
Improvements	GoRaleigh	,	o) 919-996-4176	L	FY 2027	\$	4,260,516			
		taylor.c	cooleen@raleighnc.g	gov	Cumulative	\$	26,280,638			
Estimated Start Date	Estimated Completion		Notes		Wake Transit		Capital Cost			
				-	Base Year	\$	-			
Jan-26	Jun-26		N/A			\$	_			
					Cumulative	Ÿ				
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 17 Rock Quarry so that buses will depart every 30 minutes during the day and every 60 minutes in the evening. It										
increasing the density and potential ridershi	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. This route was part of the Southeast Raleigh Route Package, so previously allocated funding is included in this request.									
Project Justification / Business Case	_	ses to <u>EACH</u> of the cable (N/A) as app	e questions below.	Answer the q	uestions as tho	oughly as	possible.			
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.										
Is this a New Project, Scope Change or Is See Instructions for definitions In If Scope Change or Financial Change - Ir	-	 	New	Scope	Financial 🗔					
1a. II Scope Change of Financial Change - II	idicate previous project ib	L	10003-1							
2. Is this project Operating, Capital or Both	h?	Operating -	Capital	Both_						
3. Is this a one-time request?		Yes		Nd□						
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 annualiz	ed in future years.									

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 overlayed 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?
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 chosing 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
available here and on Sharepoint:

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, ho	w 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 (Veh	icles, etc.)	2 additional				
c) Geographic Term	ini	GoRaleigh Station, The Shoppes at Battle Bridge				
Downtown, Wake Correctional Center, Southeast Raleigh High School, Southgate Plaz Walnut Creek Elementary School, Farmington Square Shopping Center, The Shoppes Battle Bridge						
e) Annualized Rever	nue Hours	4,587				
f) Span of Service		Weekday	Saturday	Sunday		
		7 AM - 10 PM	7 AM - 10 PM	7 AM - 10 PM		
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak	30	30	30		
g) Frequency	Midday	30	30	30		
	PM Peak	30	30	30		
	Evening	60	60	60		

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

GoRaleigh	

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

			N/A			
15. List any other project information not	addressed					
16. Please enter estimated revenues belo				ty Tax Revenue to	support this rec	quest, please en
revenue amounts next to the appropriate	funding source for	each fiscal year	shown below.			
ax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
ake County Tax Revenue (Operating)						
Farebox	3,885,968	4,260,516	4,367,029	4,476,204	4,588,109	4,702,812
Operating Revenue Subtotal	3,885,968	4,260,516	4,367,029	4,476,204	4,588,109	4,702,812
ike County Tax Revenue (Capital)	3,885,988		4,367,029		4,588,109	4,702,812
er Revenue	-	-	-	-	-	
eral	-	-	-	-	-	
e	-	-	-	-	-	
er otal Other	-	-	-	-	-	
. REVENUE	3,885,968	4,260,516	4,367,029	4,476,204	4,588,109	4,702,812
For Non-Wake County Tax Revenue (for sof other revenues (Application submother submother revenues (Application submother revenues (Application submother revenues (Application submother revenues enter estimated appropriations cable. The spreadsheet will calculate slation(s) in columns E-H.	nitted, Committed,	, Awarded, Other	r). 26 and the estim	ated annualized (cost in FY 2027 u	ising the 2.5% gi
PPERATING COSTS	Cost Bre	eak Down of Proj FY27	ect Request FY28	FY29	FY30	FY31
rowth Factors	F120	2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	2.50%	2.30%	2.50%	-
llary & Fringes	-	-	-	-	-	
ntracts	-	-	-	-	-	
Operations:	-	-	-	-	-	
Estimated Hours	4,587	-	- 1	- 1	-	_
Cost per Hour	118	-	-	-	-	
nated Operating Cost	541,266	554,798	568,668	582,884	597,456	612,393
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-

568,668

582,884

597,456

612,393

554,798

541,266

Maintenance
Other
Subtotal: Bus Operations

Adjustment for 1/2 of Year 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							
Current Funding 3,615,335 3,705,718 3,798,361 3,893,320 3,990,653 4,090,419	Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
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. 21. Planning	· ·				-	-	-
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. Committee Properation Properation Properation Properation Properation	<u> </u>						
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	TOTAL OPERATING COSTS	3,885,968	4,260,516	4,367,029	4,476,204	4,588,109	4,702,812
Planning Pla		•	•	•		<u> </u>	
Planning	20. Please enter estimated appropriations	to support contra	actual commitm	ents and other ex	openses related t	o proposed capit	tal projects.
Design	CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Construction Full projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeling below. Fiscal Quarter and Fiscal Year Begin Begin Fiscal Quarter and Fiscal Year Begin	Planning	-	-	-	-	-	-
Equipment Right of Way / Land Acquistion Other COTAL CAPITAL COSTS	Design	-	-	-	-	-	-
Right of Way / Land Acquistion	Construction	-	-	-	-	-	-
Other Ot		-	-	-	-	-	-
Planning Design Construction Equipment Land - Right of Way	Right of Way / Land Acquistion	-	-	-	-	-	-
21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeling below. Fiscal Quarter and Fiscal Year Fiscal Quarter and Fiscal Year Begin End		-	-	-	-	-	-
Fiscal Quarter and Fiscal Year Begin Fiscal Quarter and Fiscal Year Begin End Design Construction Equipment and - Right of Way	TOTAL CAPITAL COSTS	-	=	-	-	=	-
Begin End Planning Design Construction Equipment and - Right of Way	21. For multi-phase capital projects, please below.		•	•		ill begin and end	using the timelin
Planning Design Construction Equipment and - Right of Way		Fiscal Quarter a	and Fiscal Year	Fiscal Quarter	and Fiscal Year		
Construction Equipment and - Right of Way		Beg	gin	Er	nd		
Construction Equipment and - Right of Way	5						
Equipment	0						
and - Right of Way							
	• •						
Other	,						
	Other						

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.					

Fiscal Year:

YES 🔽

2026

NO _

Month: December

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

Bus Acquisition

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

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

Fiscal

Bus Infrastructure

REQUEST #
TO005-AL
10003-AL

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

Project Name	Requesting Agency	P	roject Contact		Wake Transit Es	stimated O	perating Cost
·	, , , ,		Taylor Cooleen		Base Year	\$	1,052,147
Route 21: Caraleigh	GoRaleigh) 919-996-4176	-	FY 2027	\$	1,078,451
		taylor.co	ooleen@raleighnc.	gov/	Cumulative	\$	6,720,838
Estimated Start Date	Estimated Completion		Notes		Wake Transit	•	
					Base Year	\$	-
Sep-25	Jun-26				Cumulative	\$	-
Project Description/Scope	Enter below a summary of the	project that may late	er be used to info	rm the project	description in th	he FY 2026	Work Plan.
at a minimum during the day on weekends, frequency in the evenings. A realignment to		•	•	•	uency during an	е бау апо з	O minute
Project Justification / Business Case		nses to <u>EACH</u> of the o plicable (N/A) as appr		Answer the qu	uestions as thor	oughly as p	oossible.
Please detail project justification:							
This project will increase the frequency of R at a minimum during the day on weekends, frequency in the evenings. It has continually providers are located along the route and the second secon	, and 30 minute frequency for eve y overperformed since FY22 and is	enings. Currently the is often within the top	21 operates with	15 minute freq	uency during the	e day and 3	30 minute
Is this a New Project, Scope Change or See Instructions for definitions Ia. If Scope Change or Financial Change - In	-		New	Scope	Financial		
2. Is this project Operating, Capital or Bot	th?	Operating -	Capital	Both_			
3. Is this a one-time request?		Yes		Nd✓			
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 yea	irs?	
The request is for half a year, to be annualiz	zed in future years.						

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 Continum of Care providers and shelters serving vunerable 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 Yes No experiments of the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit Yes No experiments of the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit
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
available here and on Sharepoint:

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, ho	w much are you	u 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 M			Market (Maywood Ave at Lake Wh	neeler Rd)			
d) Major Destination	Shaw University, South Wilmington Center, Oak City Cares, Walnut Terrace, State F Major Destinations Served Market, Healing Transitions - Mens Campus, Dorothea Dix Park						
e) Annualized Rever	nue 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			
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak	10	15	15			
g) Frequency 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 belov				ry Tax Revenue to	support this rec	quest, please en
revenue amounts next to the appropriate f	funding source for	each fiscal year	shown below.			
ax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Vake County Tax Revenue (Operating)						
Farebox	1,052,147	1,078,451	1,105,412	1,133,047	1,161,373	1,190,408
Operating Revenue Subtotal	1,052,147	1,078,451	1,105,412	1,133,047	1,161,373	1,190,408
/ake County Tax Revenue (Capital)	1,032,147	1,076,451	1,105,412	1,133,047	1,101,575	1,190,406
er Revenue	- 1	- +	-	-	-	
deral	-	<u> - T</u>	_	_	_	
ate	-	-	-	-	-	
ther	-	-	-	-	-	
total Other	-	-	-	-	_	
AL REVENUE	1,052,147	1,078,451	1,105,412	1,133,047	1,161,373	1,190,408
us of other revenues (Application subm Please enter estimated appropriations icable. The spreadsheet will calculate ulation(s) in columns E-H.	to support expen	ses. Enter FY 202	26 and the estim			
DPERATING COSTS	Cost Bre	eak Down of Proj	ect Request FY28	FY29	FY30	FY31
rowth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
alary & Fringes	-	-	-	-	-	-
ontracts	-	-	-	-	-	-
s Operations:						
Estimated Hours	3,327	-	-	-	-	-
Cost per Hour	118	-	-	-	-	-
mated Operating Cost	392,586	402,401	412,461	422,772	433,341	444,175
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	_	_	-

412,461

422,772

433,341

444,175

402,401

392,586

Maintenance
Other
Subtotal: Bus Operations

Current Requested Funds	659,561	676,050	692,951	710,275	728,032	746,233
	_	-	-	-	-	-
OTAL 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.						
APITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
lanning	-	-	-	-	-	
Design	_	-	_	_	-	-
Construction	-	_	_	_	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other	-	-	-	-	-	-
OTAL CAPITAL COSTS	-	-	=	-	-	-
Planning	Fiscal Quarter a		Fiscal Quarter a			
esign						
onstruction						
uinment						
• •						
nd - Right of Way						
and - Right of Way Other 2. Please enter Capital category that best Bus Infrastructure	Bus Acquisition	ם <u>'</u>	BRT		Other	
Dither 2. Please enter Capital category that best Bus Infrastructure	Bus Acquisition of the second	communication	BRT		Other YES 🗸	NO December
23. Will this project include any communit	Bus Acquisition graphs or cipate these activities	communication ities beginning:	BRT activities? Fiscal Year:	CRT	Other YES	NO

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

REQUEST #
TOOOL CI
TO005-CJ

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

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated (Operating Cost
			Taylor Cooleen		Base Year	\$	3,261,000
Low Income Fare Pass	GoRaleigh		(o) 919-996-4176	-	FY 2027	\$	3,342,525
(Transit Assistance Program)		taylor.	cooleen@raleighnc.	701	Cumulative	\$	20,830,409
Estimated Start Date	Estimated Completion		Notes		Wake Transit	<u> </u>	
					Base Year	\$	-
Jul-25	Jun-26		N/A		Cumulative	\$	-
Project Description/Scope	Enter below a summary of the pr	roject that may la	ter be used to infor	m the project	description in th	ne FY 2026	Work Plan.
The City of Raleigh will continue to work wit provide affordable public transit for people of October 2024. Statistics from the onboard streported an income of less than \$35,000 a y Access riders are also included in the progra	with lower incomes. GoRaleigh ren urveys completed in FY23 indicate year, which has remained comparal	mained fare free fore fore fore fore fore fore the last 2 south	or 4 years after the O riders reported hou urveys. Over 14,000	COVID-19 pandusehold income	demic in 2020, a es of less than \$2	nd returne 25,000 a ye	ed to fares in ear and 81%
Project Justification / Business Case		ses to <u>EACH</u> of the	e questions below.	Answer the qu	uestions as thor	oughly as	possible.
Please detail project justification:	,						
The funding will provide affordable public tr	ansit for people with lower incomε	es now that fares	are reinstated.				
Is this a New Project, Scope Change or F	Financial Change?		New	Scope	Financial 💽		
See Instructions for definitions 1a. If Scope Change or Financial Change - Ir	ndicate previous project ID		TO005-CJ				
2. Is this project Operating, Capital or Botl	h?	Operating -	Capital	Both_			
3. Is this a one-time request?		Yes 🗸		Nd□			
4. What is the timeframe for the request?	Are you requesting a full year of	f funds in FY26 or	a partial year to be	annualized in	future fiscal yea	rs?	
This is a full year request. Reimbursement w	ill be requested on a quarterly bas	sis.					

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 Yes No No 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.

ible liere all	nd on Sharepoint: ${f w}$	Vake Transit Worl	k Plan Project Reporting Deliveral	oles	
	rerables are not already established for tables are not already established for tables that s	the category of th	e requested project, or if there is a		he TPAC-endorsed reporting
a)	N/A				
b)	N/A				
c)	N/A				
property acq	ject funding request involve new acquis quisition? If so, please refer to the adopt formation outlined in Part III of the poli policy.	ted Policy Framew cy in a separate do	rork for Use of Wake Transit Funds ocument if the subject real property	to Acquire Real Propert acquisition meets the	ty (available below) and submit
oes the proj property acq equested inf rt II of the po re you reque	ject funding request involve new acquis quisition? If so, please refer to the adopt formation outlined in Part III of the policity. Policy Frame resting to use Wake Transit tax revenues	ted Policy Framew cy in a separate do nework for Use of s for art on the pro	rork for Use of Wake Transit Funds to cument if the subject real property of Wake Transit Funds to Acquire Diject?	to Acquire Real Property acquisition meets the Real Property Yes	ty (available below) and submit applicability thresholds outline No
oes the proj property acq equested inf rt II of the po re you requ Are you requ	ject funding request involve new acquis quisition? If so, please refer to the adopt formation outlined in Part III of the polic policy. Policy Fran	ted Policy Framew cy in a separate do nework for Use of s for art on the pro on fee for the design	rork for Use of Wake Transit Funds occument if the subject real property F Wake Transit Funds to Acquire I Dject? In phase of the subject project?	co Acquire Real Property cacquisition meets the Real Property Yes Yes	ty (available below) and submit applicability thresholds outline No No esting (up to \$30,000)?
oes the proj property acq equested inf rt II of the po re you reque Are you reque If you are re	ject funding request involve new acquis quisition? If so, please refer to the adopt formation outlined in Part III of the policity. Policy Frame resting to use Wake Transit tax revenues uesting funds to cover an artist retention equesting funds to cover an artist retention.	ted Policy Framew cy in a separate do nework for Use of s for art on the pro on fee for the design tion fee for the design	rork for Use of Wake Transit Funds occument if the subject real property F Wake Transit Funds to Acquire I Dject? In phase of the subject project? Sign phase of the subject project, he	yes Yes Yes Yes Yes	ty (available below) and submit applicability thresholds outline No No Sesting (up to \$30,000)? N/A
oes the proj property acq equested inf rt II of the po re you requence Are you requence If you are requence	ject funding request involve new acquis quisition? If so, please refer to the adopt formation outlined in Part III of the policity. Policy Frammesting to use Wake Transit tax revenues uesting funds to cover an artist retentio	ted Policy Framew cy in a separate do nework for Use of s for art on the pro on fee for the design tion fee for the design roject at this time	rork for Use of Wake Transit Funds occument if the subject real property F Wake Transit Funds to Acquire I Dject? In phase of the subject project? Sign phase of the subject project, how	co Acquire Real Property cacquisition meets the Real Property Yes Yes	ty (available below) and submit applicability thresholds outline No No esting (up to \$30,000)?
oes the projoroperty acq equested inf rt II of the po re you requ Are you requ If you are re If you are re If you are re	ject funding request involve new acquis quisition? If so, please refer to the adopt formation outlined in Part III of the policity. Policy Frammesting to use Wake Transit tax revenues uesting funds to cover an artist retention equesting funds to cover an artist retentures uesting art construction funds for the properties.	ted Policy Framework for Use of several for the properties for art on the properties for the design fee fee fee fee fee fee fee fee fee fe	rork for Use of Wake Transit Funds occument if the subject real property F Wake Transit Funds to Acquire opject? If which is a subject project? If wake Transit Funds to Acquire opject? If wake Transit Funds to Acquire opject?	co Acquire Real Property acquisition meets the Real Property Yes Yes Yes Yes Yes Yes Yes Yes	ty (available below) and submit applicability thresholds outline No No No Sesting (up to \$30,000)? N/A No N/A
oes the projoroperty acq equested inf rt II of the po re you requ Are you requ If you are re If you are re If you are re	ject funding request involve new acquis quisition? If so, please refer to the adopt formation outlined in Part III of the policity. Policy Francesting to use Wake Transit tax revenues uesting funds to cover an artist retentioequesting funds to cover an artist retentiouesting art construction funds for the prequesting art construction funds, what is equesting art construction funds, what a	ted Policy Framework for Use of several for the properties for art on the properties for the design fee fee fee fee fee fee fee fee fee fe	rork for Use of Wake Transit Funds occument if the subject real property F Wake Transit Funds to Acquire opject? If which is a subject project? If wake Transit Funds to Acquire opject? If wake Transit Funds to Acquire opject?	co Acquire Real Property acquisition meets the Real Property Yes Yes Yes Yes Yes Yes Yes Yes	ty (available below) and submit applicability thresholds outline No No No Sesting (up to \$30,000)? N/A No N/A
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a) Target Start Date		N/A		
b) Assets Used (Veh	icles, etc.)			
c) Geographic Term	ini			
d) Major Destination	ns Served			
e) Annualized Rever	nue Hours			
f) Constant Compiler		Weekday	Saturday	Sunday
f) Span of Service				
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
g) Frequency	Midday			
	PM Peak			
	Evening			

12	If this is a hus	operating project.	which areas	aization will a	narata tha	comicos

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

Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please en nue amounts next to the appropriate funding source for each fiscal year shown below. NUE Index	Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please en nue amounts next to the appropriate funding source for each fiscal year shown below. STATE	Delease enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enture amounts next to the appropriate funding source for each fiscal year shown below. NUE	Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter estimated revenues below. Description							
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Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter estimated revenues to the appropriate funding source for each fiscal year shown below. NUE	Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter estimated revenues below. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the property of the proposed service of the proposed recipient (a) and the proposed recipient (b) and the proposed recipient (c) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for those proposed recipient (s) and who will be in charge of applying for the proposed	Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter estimated revenues to the appropriate funding source for each fiscal year shown below. NUE	Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please entenue amounts next to the appropriate funding source for each fiscal year shown below. The county Tax Revenue (Operating)							
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FY26	FY26	FY26	FY26	nue amounts next to the appropriate f	unding source for	each fiscal year s	hown below.			
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County Tax Revenue (Capital) evenue -	l.	3,261,000	3,342,525	3,426,088	3,511,740	3,599,534	231,486			
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				Revenue				-	-	
tal Other	tal Other	tal Other	tal Other		-			-	-	
or Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those	or Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those	or Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those	or Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those							
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					<u> </u>), who is the pro	<u> </u>	and who will be		plying for thos
										. , ,
	Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% gr				2028 and beyond I	by 2.5%. If your p	project is not exp	ected to have red	curring costs in F	Y 2027 and/or
cable. 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	icable. 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	cable. 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	cable. 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	liation(s) in columns E-H.						
cable. 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	cable. 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	cable. 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	cable. 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		Cost Bre	ak Down of Proje	ect Request			
cable. 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	cable. 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 lation(s) in columns E-H.	cable. 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 lation(s) in columns E-H.	cable. 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 lation(s) in columns E-H.		FY26	FY27	FY28	FY29	FY30	FY31
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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 categories	ory that best represents the projec	t above (This will be reviewed dur	ing 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 Acquistion	-	-	-	-	-	-
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.

Planning
Design
Construction
Equipment
Land - Right of Way
Other

Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End

22. Please enter Capital category the	hat best represents the project above (This	will be reviewe	ed during workp	lan development	:)
Bus Infrastructure	Bus Acquisition 🗌	BRT	CRT	Other	
23. Will this project include any co	YES ▽	NO _			
If Yes, what year and month do	you anticipate these activities beginning:	Fiscal Year:	2024	Month:	August

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 START DATE	
Jul	2025	
	Total Project Cost	
	•	

Project Name	Requesting Agency		Project Contact	Wake Transit Es	timated Operatin	∞ Cost		
			Taylor Cooleen	Base Year	\$	-		
Rolesville Park-and-Ride Lease	GoRaleigh		(o) 919-996-4176	FY 2027	\$	_		
	23 7 0		cooleen@raleighnc.gov	Cumulative	\$	_		
Estimated Start Date	Estimated Completion		Notes		Estimated Capital	Cost		
				Base Year	\$	-		
			N/A		\$	-		
				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.								
	Provide respons	ses to EACH of th	e questions below. Answer t	he guestions as thor	oughly as possible			
Project Justification / Business Case		cable (N/A) as ap		ine questions as a.e.	oughly as possial.			
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.								
Is this a New Project, Scope Change or F	Financial Change?		New Scope	Financial .				
See Instructions for definitions 1a. If Scope Change or Financial Change - In	ndicate previous project ID		T0005-S					
2. Is this project Operating, Capital or Botl	h?	Operating -	Capital Bot	h				
3. Is this a one-time request?		Yes	r	Nc_				
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								

/A
. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP? Yes No No
a. 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 omponent(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.
/A
b. 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 ervices included in those programs/plans?
/A
. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit Yes No overning board-adopted plans, or any other TPAC-endorsed plans or studies?
a. 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 tudies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include map showing the location of the project as an attachment to this form.
/A
. What is the impact/alternative if the request is not funded?
/A

ible liere all	nd on Sharepoint: ${f w}$	Vake Transit Worl	k Plan Project Reporting Deliveral	oles	
	rerables are not already established for tables are not already established for tables that s	the category of th	e requested project, or if there is a		he TPAC-endorsed reporting
a)	N/A				
b)	N/A				
c)	N/A				
property acq	ject funding request involve new acquis quisition? If so, please refer to the adopt formation outlined in Part III of the poli policy.	ted Policy Framew cy in a separate do	rork for Use of Wake Transit Funds ocument if the subject real property	to Acquire Real Propert acquisition meets the	ty (available below) and submit
oes the proj property acq equested inf rt II of the po re you reque	ject funding request involve new acquis quisition? If so, please refer to the adopt formation outlined in Part III of the policy olicy. Policy Frammesting to use Wake Transit tax revenues	ted Policy Framew cy in a separate do nework for Use of s for art on the pro	rork for Use of Wake Transit Funds to cument if the subject real property of Wake Transit Funds to Acquire Diject?	to Acquire Real Property acquisition meets the Real Property Yes	ty (available below) and submit applicability thresholds outline No
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a) Target Start Date		N/A				
b) Assets Used (Veh	sets Used (Vehicles, etc.)					
c) Geographic Term	ini					
d) Major Destination	ns Served					
e) Annualized Rever	nue Hours					
f) Constant Compiler		Weekday	Saturday	Sunday		
f) Span of Service						
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak					
g) Frequency	Midday					
	PM Peak					
	Evening					

12	If this is a hus	operating project.	which areas	aization will a	narata tha	comicos

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

			N/A			
15. List any other project information not	addressed					
16. Please enter estimated revenues below				· Tax Revenue to	support this re	equest, please en
revenue amounts next to the appropriate f	funding source for	each fiscal year	shown below.			
ax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Vake County Tax Revenue (Operating)	- 1120	-	-	-	- 1130	
Farebox	-	-			<u> </u>	
Operating Revenue Subtotal	-	-	-	-	-	
ke County Tax Revenue (Capital)	-	-	-	-	<u> </u>	
er Revenue						-
deral	-	-	-	-	-	
ate	-	-	-	-	-	
ither	-	-	-	-	<u> </u>	
ototal Other	-	-	-	-	-	
AL REVENUE	-	-	-	-	-	-
. For Non-Wake County Tax Revenue (fe tus of other revenues (Application subm . Please enter estimated appropriations plicable. The spreadsheet will calculate culation(s) in columns E-H.	nitted, Committed	I, Awarded, Other	r). 26 and the estima	ited annualized c	cost in FY 2027 (using the 2.5% gr
		eak Down of Proj		51/20		- Pyod
PERATING 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						
s Operations:						
Estimated Hours						
Cost per Hour						
imated Operating Cost						
Bus Leases Park & Ride Lease	0.00					

Maintenance
Other
Subtotal: Bus 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 propos						
Other (Describe) TOTAL OPERATING COSTS	ojects.					
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 pr CAPITAL COSTS FY26 FY27 FY28 FY29 FY30 Planning	ojects.					
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 propriations CAPITAL COSTS FY26 FY27 FY28 FY29 FY30 Planning	ojects.					
Planning - - - - - - Design - - - - - - -	FY31					
Design						
Design	-					
Construction	-					
	-					
Equipment	-					
Right of Way / Land Acquistion	-					
Other	-					
TOTAL CAPITAL COSTS	-					
Fiscal Quarter and Fiscal Year Begin 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? 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 #	
T0003-A	

FY START DATE					
	Jul	2025			
Total Project Cost					
\$					

Project Name	Requesting Agency		Project Contact		Wake Transit Es	stimated Ope	erating Cost
			Taylor Cooleen		Base Year	\$	220,000
FRX: Fuquay-Varina Express	GoRaleigh	,	o) 919-996-4176	L	FY 2027	\$	-
		taylor.c	cooleen@raleighnc.g	gov	Cumulative	\$	220,000
Estimated Start Date	Estimated Completion		Notes		Wake Transit		pital Cost
					Base Year	\$	-
January, 2026	N/A		N/A		Cumulative	\$	-
	Enter below a summary of the pr						
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	-	ses to <u>EACH</u> of the	e questions below.	Answer the q	uestions as thor	oughly as po	ssible.
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 F See Instructions for definitions	-	,	New	Scope -	Financial		
1a. If Scope Change or Financial Change - In	ndicate previous project ID	<u>[</u>	TO003-A				
2. Is this project Operating, Capital or Both	h?	Operating -	Capital	Both			
3. Is this a one-time request?		Yes 🕖		Nc_			
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	g before the FRX is eliminated. All	future years to be	zeroed out.				

This project would serve the members of Fuquay-Varina. This change would provide significantly more travel flexisting FRX service. Currently the FRX only realistically allows for movement from Fuquay to Raleigh in the moservice outside of peak hours. This new microtransit zone is projected to operate from 6 am to 8 pm weekdays possible all within the existing FRX budget, offering a substantial increase in service span. The microtransit service connection to Raleigh), and the 305 allowing for new connections to Cary that were consistently requested in the drastically improve the destinations that could be reached from Fuquay-Varina. This improved service span, and consistent with the overall goal of the Wake Transit Plan.	rnings and from Raleigh to Fuquay in the and 7 am to 8 pm on Saturdays. This sco rice would connect to both the 40X (main the Bus Plan update. This connection to the	evenings with no pe change is taining that express ie 305 would
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes No	Ø
6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Progracomponent(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	am, CIP, or Wake Transit Plan? Specify v	vhich
N/A		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating P services included in those programs/plans?	rogram, CIP, or Wake Transit Plan or in li	ieu of projects and
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 N	0 .
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this reques 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 th low ridership.	ne route will continue to suffer from sevel	re OTP issues, and

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, he	requesting (up to \$30,000)?	
		N/A
11c. Are you requesting art construction funds for the project at this time?	Yes	No .
11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?		N/A

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

Funding Source	Share
N/A	

12. For bus operating projects, please provide:

a) Target Start Date	a) Target Start Date N/A					
b) Assets Used (Veh	icles, etc.)	2				
c) Geographic Term	ini	Fuquay Varina South Park and Rid	e, Downtown Raleigh			
d) Major Destination	ns Served	Fuquay Varina South Park and Ride, WakeTech South, Downtown Raleigh				
e) Annualized Rever	nue Hours	1,781				
f) Command Commiss		Weekday	Saturday	Sunday		
f) Span of Service		8 trips				
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak	45	N/A	N/A		
g) Frequency	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 16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enterevenue amounts next to the appropriate funding source for each fiscal year shown below. Revenue	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 evenue amounts next to the appropriate funding source for each fiscal year shown below. Revenue Tax Revenue Tax Revenue Tax Revenue (Operating) Farebox Operating Revenue Subtotal Wake County Tax Revenue (Capital) Diversely 1220,000	1.5. List any other project information not addressed 1.6. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenue to support this request, please entervenue to support this request, please en	1.5. List any other project information not addressed 1.6. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenue to support this request, please entervenue to support this request, please en							
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 ent revenue amounts next to the appropriate funding source for each fiscal year shown below. Revenue Tax Revenue Tax Revenue (Operating)	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 evenue amounts next to the appropriate funding source for each fiscal year shown below. Revenue Tax Revenue Tax Revenue Tax Revenue (Operating) Farebox Operating Revenue Subtotal Wake County Tax Revenue (Capital) Diversely 1220,000	1.5. List any other project information not addressed 1.6. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenue to support this request, please entervenue to support this request, please en	1.5. List any other project information not addressed 1.6. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. 1.6. Please enter estimated revenue to support this request, please entervenue to support this request, please en							
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16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please ent revenue amounts next to the appropriate funding source for each fiscal year shown below. Revenue	16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. Revenue	1.6. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. Sevenue	1.6. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please entervenue amounts next to the appropriate funding source for each fiscal year shown below. Sevenue							
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220,000

Maintenance Other

Subtotal: Bus Operations

Other (Describe) Other (Describe) TOTAL OPERATING COSTS 19. Please enter Operating category that Tax District Administration Transport Transport Tax District Administration Transport Tax District Tax Di	nsit Plan Administra	tion	Bus Operations .	Penses related to	BRT Operations	
TOTAL OPERATING COSTS 19. Please enter Operating category that Tax District Administration Transcention Tr	best represents the sit Plan Administra s to support contra	e project above tion ctual commitme FY27	(This will be review Bus Operations	ved during Worl venses related to	k Plan developme BRT Operations o proposed capita FY30	ent) I projects. FY31
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Design Construction Equipment Right of Way / Land Acquistion Other		-			-	-
Construction Equipment Right of Way / Land Acquistion Other		-				_
Construction Equipment Right of Way / Land Acquistion Other	-		-			
Equipment Right of Way / Land Acquistion Other	-	-		-	-	-
Right of Way / Land Acquistion Other			-	-	-	-
Other		-	-	-	-	-
	- 1	-	-	-	-	-
	-	-	-	-	-	-
	Fiscal Quarter a		Fiscal Quarter ar			
Planning	Beg	ın	Enc			
Design						
Construction						
quipment						
ind - Right of Way						
her						
. Please enter Capital category that bes Bus Infrastructure	t represents the pr Bus Acquisition		nis will be reviewe		an development) Other	
23. Will this project include any communi	ity engagement or o	communication	activities?		YES	NO <u></u>
If Yes, what year and month do you and	ticipate these activi	ties beginning:	Fiscal Year:		Month:	
,,						

REQUEST #	
TO00X-X	

FY START DATE					
	Jul	2025			
		Total Project Cost			
\$		608,230			

Project Name	Requesting Agency	Project Contact	Wake Transit Es	stimated Op	erating Cost
		Taylor Cooleen	Base Year	\$	220,000
Fuquay-Varina Microtransit	GoRaleigh	(o) 919-996-4176	FY 2027	\$	451,000
		taylor.cooleen@raleighnc.gov	Cumulative	\$	2,590,604
Estimated Start Date	Estimated Completion	Notes	Wake Transit	Estimated C	Capital Cost
			Base Year	\$	-
January, 2026	N/A	N/A		<u>,</u>	
			Cumulative	\$	-
Project Description/Scope	Enter below a summary of the pr	roject that may later be used to inform the proje	ct description in th	ne FY 2026 \	Work Plan.
Conversion of the underperforming Fuquay-					ancible.
Project Justification / Business Case	·	ses to <u>EACH</u> of the questions below. Answer the cable (N/A) as appropriate.	questions as thor	oughly as p	ossible.
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 Fuguay-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.

 Is this a New Project, Scope Change or Financial Change? 		New	Scope -	Financial
See Instructions for definitions				
1a. If Scope Change or Financial Change - Indicate previous project ID		TO003-A		
2. Is this project Operating, Capital or Both?	Operating -	Capital	Both	
3. Is this a one-time request?	Yes 🕖		Nd□	

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 implementaion 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.

This project would serve the members of Fuquay-Varina. This change would provide significantly more travel flexisting FRX service. Currently the FRX only realistically allows for movement from Fuquay to Raleigh in the moservice outside of peak hours. This new microtransit zone is projected to operate from 6 am to 8 pm weekdays possible all within the existing FRX budget, offering a substantial increase in service span. The microtransit service connection to Raleigh), and the 305 allowing for new connections to Cary that were consistently requested in the drastically improve the destinations that could be reached from Fuquay-Varina. This improved service span, and consistent with the overall goal of the Wake Transit Plan.	rnings and from Raleigh to Fuquay in the or and 7 am to 8 pm on Saturdays. This scop ice would connect to both the 40X (maint he Bus Plan update. This connection to the	evenings with no be change is aining that express e 305 would
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes No	Z
6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Progracomponent(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	am, CIP, or Wake Transit Plan? Specify w	rhich
N/A		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating P services included in those programs/plans?	rogram, CIP, or Wake Transit Plan or in li	eu of projects and
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) [ē
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this reques 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 th low ridership.	ne route will continue to suffer from sever	e OTP issues, and

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?	No .					
11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?						
		N/A				
11c. Are you requesting art construction funds for the project at this time?	Yes	No -				

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 Destination	ns Served	Shoppes at Holly Springs, Town of Fuquay, Wake Tech Campus				
e) Annualized Revenue Hours		5,600				
		Weekday	Saturday	Sunday		
f) Span of Service		6a-8p	7a-8p	N/A		
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak	target 20 minute wait time	target 20 minute wait time			
g) Frequency	Midday	target 20 minute wait time	target 20 minute wait time			
	PM Peak	target 20 minute wait time	target 20 minute wait time			
	Evening	target 20 minute wait time	target 20 minute wait time			

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

GoRaleigh		

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

			N/A			
15. List any other project information not	addressed					
N/A 16. Please enter estimated revenues below	w. If there are of	ner revenues he	sides Wake Coun	tv Tax Revenue t	o support this re	nuest nlease en
revenue amounts next to the appropriate				ty fax nevenue u	o support tills ret	quest, please en
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 (festatus of other revenues (Application subnum) 18. Please enter estimated appropriations applicable. The spreadsheet will calculate calculation(s) in columns E-H.	nitted, Committed	d, Awarded, Other	er).	nated annualized	cost in FY 2027 u	rsing the 2.5% gr
		eak Down of Pro				
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	<u>-</u>	-	-	-	-
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	_	-	_	_	-	_

462,275

473,832

485,678

497,820

451,000

440,000

Maintenance Other Subtotal: Bus Operations

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 Bus Operations BRT Operations 20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.								
	<u> </u>			<u> </u>				
APITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31		
Planning	-	-	-	-	-	-		
Design	-	-	-	-	-	-		
Construction	-	-	-	-	-	-		
Equipment	-	-	-	-	-	-		
Right of Way / Land Acquistion	-	-	-	-	-	-		
Other OTAL CAPITAL COSTS	-	-	-	-	-	-		
AL CAPITAL COSTS	-	-	-	-	-	-		
anning	Beg	gin	Er	nd				
lanning	DCE	···	L,		,			
Pesign								
onstruction								
quipment								
nd - Right of Way								
ner								
2. Please enter Capital category that best Bus Infrastructure	represents the p Bus Acquisition		nis will be review BRT —	ed during workp CRT	lan development Other	:)		
3. Will this project include any communit	v engagement or	communication	activities?		YES 🗆	NO 🔽		
If Yes, what year and month do you anti					Month:			
4. Please state any assumption(s) used to	calculate the cap	ital and operatin	ng dollars and rev	enues shown ab	ove. (include det	ails)		

REQUEST #
TC001-E

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

Project Name	Requesting Agency	F	Project Contact	1	Wake Transit Es	timated C	Operating Cost
-			Taylor Cooleen	[Base Year	\$	-
Purchase 40-Foot Buses	GoRaleigh	(0	o) 919-996-4176	-	Y 2027	\$	-
		taylor.co	ooleen@raleighnc.g	gov	Cumulative	\$	-
Estimated Start Date	Estimated Completion		Notes		Wake Transit	Estimated	Capital Cost
					Base Year	\$	8,820,500
Jul-25	Jun-26		N/A		Cumulative	\$	17,361,950
Project Description/Scope	Enter below a summary of the p	project that may lat	er be used to infor	m the project	description in th	e FY 2025	Work Plan.
The request in FY26 is for 11 buses, an incre							
Project Justification / Business Case		nses to <u>EACH</u> of the licable (N/A) as app		Answer the qu	estions as thor	oughly as	possible.
This improvement is programmed in the Wa	ake Bus Plan, and has been adopt	ed by CAMPO and is	represented in the	GoRaleigh SR1	P.		
Is this a New Project, Scope Change or I See Instructions for definitions	Financial Change?		New	Scope	Financial _		
1a. If Scope Change or Financial Change - Ir	ndicate previous project ID	1	N/A				
2. Is this project Operating, Capital or Both	h?	Operating	Capital .	Both_			
3. Is this a one-time request?		Yes 🕖		Nd□			
4. What is the timeframe for the request?	Are you requesting a full year o	of funds in FY25 or a	partial year to be	annualized in t	future fiscal yea	rs?	
This is a full year request							

This is a City of Raleigh/GoRaleigh project and the buses will be used to enhance the quality of transit service to		
	racio di Conaicigin	
		_
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	n, CIP, or Wake Transit	Plan? Specify which
component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.		
The Coults Discount and Coults Model and another facility of the country of the Coults of the country of the Co	and an exercise	
The Capital Plan and associated Capital Model accounted for the expansion of transit vehicles for new and impro	ved service	
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Pro	gram. CIP. or Wake Tra	ansit Plan or in lieu of projects and
services included in those programs/plans?	g, ,	
N/A		
7. Is the request identified in any Wake Transit governing board-adopted plans, or any other TPAC-	Yes 🖸	No
7. Is the request identified in any Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?	Yes 🗹	No
endorsed plans or studies?		
endorsed plans or studies? 7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or s	tudies? Specify which o	component(s) of these plans or
endorsed plans or studies? 7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or s studies the request supports. Specify goals and outcomes desired by final project completion. If this request is	tudies? Specify which o	component(s) of these plans or
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endorsed plans or studies? 7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or s studies the request supports. Specify goals and outcomes desired by final project completion. If this request is 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 vehicles continue to be used, it results in a lower quality of service to riders, contributes to air pollution in the Cit	tudies? Specify which on nvolves a capital or bus	component(s) of these plans or soperating project, please include
endorsed plans or studies? 7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or s studies the request supports. Specify goals and outcomes desired by final project completion. If this request is 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?	tudies? Specify which on nvolves a capital or bus	component(s) of these plans or soperating project, please include
endorsed plans or studies? 7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or s studies the request supports. Specify goals and outcomes desired by final project completion. If this request is 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 vehicles continue to be used, it results in a lower quality of service to riders, contributes to air pollution in the Cit	tudies? Specify which on nvolves a capital or bus	component(s) of these plans or soperating project, please include
endorsed plans or studies? 7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or s studies the request supports. Specify goals and outcomes desired by final project completion. If this request is 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 vehicles continue to be used, it results in a lower quality of service to riders, contributes to air pollution in the Cit	tudies? Specify which on nvolves a capital or bus	component(s) of these plans or soperating project, please include
endorsed plans or studies? 7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or s studies the request supports. Specify goals and outcomes desired by final project completion. If this request is 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 vehicles continue to be used, it results in a lower quality of service to riders, contributes to air pollution in the Cit	tudies? Specify which on nvolves a capital or bus	component(s) of these plans or soperating project, please include
endorsed plans or studies? 7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or s studies the request supports. Specify goals and outcomes desired by final project completion. If this request is 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 vehicles continue to be used, it results in a lower quality of service to riders, contributes to air pollution in the Cit	tudies? Specify which on nvolves a capital or bus	component(s) of these plans or soperating project, please include
endorsed plans or studies? 7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or s studies the request supports. Specify goals and outcomes desired by final project completion. If this request is 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 vehicles continue to be used, it results in a lower quality of service to riders, contributes to air pollution in the Cit	tudies? Specify which on nvolves a capital or bus	component(s) of these plans or soperating project, please include

9. The TPAC endorsed available here and on		ious categories o	of Wake Transit Work Plan project	s. A listing of the	se reporting deliverables by category is
			Plan Project Reporting Deliveral		
	les are not already established for the st the reporting deliverables that shou	• .		need to deviate fi	rom the TPAC-endorsed reporting
a)	N/A				
b)	N/A				
c)	N/A				
real property acquisit	ion? If so, please refer to the adopted ation outlined in Part III of the policy i	Policy Framewor	k for Use of Wake Transit Funds t	o Acquire Real Pi	prior approved funding allocation for roperty (available below) and submit ts the applicability thresholds outlined
	g to use Wake Transit tax revenues for			Yes	No .
•	ng funds to cover an artist retention for sting funds to cover an artist retention	_	• • • •	Yes w much are vou	No requesting (up to \$30.000)?
,			, p	[\$ -
	ng art construction funds for the proje sting art construction funds, what is th		:	Yes	No
•	ting art construction funds, what are t		• •	l res of those antic	cipated funding sources for supporting
	Funding Source	Share			
12. For bus operating	g projects, please provide:				
	a) Target Start Date				
	b) Assets Used (Vehicles, etc.)				

a) Target Start Date						
b) Assets Used (Veh	icles, etc.)					
c) Geographic Term	ini					
d) Major Destination	ns Served					
e) Annualized Revenue Hours						
f) Common of Commiss		Weekday	Saturday	Sunday		
f) Span of Service						
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak					
g) Frequency	Midday					
	PM Peak					
	Evening					

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

N/A	

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task.

N/A						
15. List any other project information not	addressed					
N/A 16. Please enter estimated revenues below revenue amounts next to the appropriate for the propriate for the properties of the appropriate for				ty Tax Revenue t	to support this re	quest, please en
Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	7.20		1120	1120	1100	1102
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	8,820,500	4,305,000	4,412,625	-	-	-
ther Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
obtotal Other OTAL REVENUE	8,820,500	4,305,000	4,412,625	-	-	-
7. For Non-Wake County Tax Revenue (fe	deral, state, othe	r), who is the pr	oposed recipient		be in charge of a	
N/A 18. Please enter estimated appropriations applicable. The spreadsheet will calculate calculation(s) in columns E-H.	to support expen	ises. Enter FY 20	025 and the estin			
carcalation(s) in columns 2 in	Cost Br	eak Down of Pro	oject Request			
PPERATING 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	-	-	=	-	=	-	
Please enter Operating category that I Tax District Administration Tran Tran Please enter estimated appropriations	sit Plan Administra	tion I	Bus Operations] [BRT Operations		
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	
Planning	- 1120	- 1127	-	-	- 1130	- 1131	
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	-	=	-	
Planning Design Construction Equipment Land - Right of Way	Begi		End				
Other							
22. Please enter Capital category that bes Bus Infrastructure	t represents the pro Bus Acquisition		is will be reviewed BRT		an development) Other		
23. Will this project include any communi	ty engagement or c	ommunication a	activities?		YES [NO <u>∵</u>	
If Yes, what year and month do you ant			Fiscal Year:		Month:		
ii res, what year and month do you and	icipate tilese activit	des beginning.	riscai rear.		Worth.		
24. Please state any assumption(s) used to			_				
The Wake Bus Plan Update was used in con inflation, one bus is assumed to cost \$840,0		•		•		,500, and with a	n increase of 5.5% for

REQUEST	#
TC005-A2	2

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

Project Name	Requesting Agency	F	Project Contact	1	Nake Transit E	stimated O	perating Cost
		Hat Patal			Base Year	\$	-
Wake BRT: Southern Corridor Bus Rapid Transit Facility	City of Raleigh		el, Planning Supervi atel@raleighnc.gov		Y 2027	\$	-
Transit racinty		net.p	atel@laleigilitc.gov	, <u> </u>	Cumulative	\$	-
Estimated Start Date	Estimated Completion		Notes		Wake Transit	Estimated (Capital Cost
				E	Base Year	\$	784,192
Jul-21	Dec-29			(Cumulative	\$	784,192
Project Description/Scope	Enter below a summary of the	project that may lat	er be used to infor	m the project o	description in t	he FY 2026	Work Plan.
Project Justification / Business Case		onses to <u>EACH</u> of the plicable (N/A) as app		Answer the qu	estions as thor	oughly as p	ossible.
In accordance with the Wake Transit Plan A		eigh is requesting art	funding for the Wa	ke BRT Souther	n Corridor proj	ect.	
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 - In	ndicate previous project ID	1	C005-A2				
2. Is this project Operating, Capital or Bot	h?	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 f	uture fiscal yea	ars?	
Full year of funds in FY26							

The Wake BRT: Southern Corridor project extends from downtown Raleigh (GoRaleigh Station) to Rupert Road in developments and institutions along south Raleigh and northwest Garner including Shaw University, Downtown Walmart at Purser Drive in Garner. The Wake BRT: Southern Corridor will provide more frequent (10-15 min pea corridor including 50% dedicated transit lanes and branded BRT stations.	South, Renaissance Park, North-	-South Station and
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 component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	n, CIP, or Wake Transit Plan? S	pecify which
The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted Wa	ke Transit Plan and is programm	ed into the Multi Year CIP.
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Proservices included in those programs/plans?	ogram, CIP, or Wake Transit Pla	n or in lieu of projects and
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 s studies the request supports. Specify goals and outcomes desired by final project completion. If this request 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 t components within station design.	he City's ability to include art, cu	ılture and history

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 categories	ry 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, ho	w much are vou red	guesting (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? \$ 113,677,000

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	e e			
b) Assets Used (Veh	icles, etc.)			
c) Geographic Termi	ini			
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Span of Service		Weekday	Saturday	Sunday
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
g) Frequency Midday				
PM Peak				
	Evening			

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

n/a			

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

			n/a			
15. List any other project information not a	addressed					
- 1-						
n/a						
16. Please enter estimated revenues belov	v. If there are oth	ner revenues he	sides Wake Coun	ty Tax Revenue t	o support this re	nuest nlease en
revenue amounts next to the appropriate f				ty fax nevenue t	o support this re	quest, piease en
Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	704 103	-	-	-	-	
Wake County Tax Revenue (Capital) Other Revenue	784,192	-	-	-	-	
Federal	-		T -	_	_	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	784,192	-	=	-	-	
17. For Non-Wake County Tax Revenue (fe status of other revenues (Application subm				(s) and who will	be in charge of a	pplying for those
18. Please enter estimated appropriations applicable. The spreadsheet will calculate a calculation(s) in columns E-H.	2028 and beyond Cost Br	by 2.5%. If you eak Down of Pro	r project is not ex oject Request	rpected to have I	recurring costs in	FY 2027 and/or
OPERATING COSTS Growth Factors	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors Transit Plan Administration	-	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes	-	<u> </u>	-	-	-	-
Contracts	-		-	-	-	-
Bus Operations:	-					
Estimated Hours	- 1	-	-	-	-	-
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	-	-	-	-	-	-
Please enter Operating category that b Tax District Administration Trans Please enter estimated appropriations	it Plan Administra	tion	Bus Operations	1	BRT Operations	٦
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other	784,192	-	-	-	-	-
TOTAL CAPITAL COSTS	784,192	-	-	-	-	-
Planning Design Construction Equipment Land - Right of Way Other	Fiscal Quarter ar Begin n/a Q3 FY Q3 FY Q3 FY Q3 FY	23 26 27	Fiscal Quarter a Enc n/c Q2 F Q2 F Q2 F Q2 F Q3 F	d a /26 /28 /28		
22. Please enter Capital category that best Bus Infrastructure	represents the pro Bus Acquisition		nis will be reviewe BRT 🏒	d during workp CRT	lan development Other	:)
23. Will this project include any communit If Yes, what year and month do you anti 24. Please state any assumption(s) used to	cipate these activit	ties beginning:	Fiscal Year:		!!!!	NO Feb-Apr ails)
The above construction cost was calculated estimate from final design contract. It also in	•					

reflective of current market conditions.

FY 2025 Wake Transit Work Plan Request Form

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

Project Name	Requesting Agency	Project Contact	Wake Transit Es	timated Operating Cost
			Base Year	\$ -
New Vehicle Acquisition	GoWake Access	Anita Davis	FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit B	Stimated Capital Cost
			Base Year	\$ 1,080,000
Jul-25	Jul-26			\$ 1,080,000
			Cumulative	\$ 1,080,000
Project Description/Scope	Enter below a summary of the pr	roject that may later be used to inform the project	description in th	e FY 2026 Work Plan.
GoWake Access requesting the replacement				
Project Justification / Business Case	· ·	tes to <u>EACH</u> of the questions below. Answer the q	uestions as thoro	oughly as possible.
	Enter Not Applic	cable (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 🛂		Nd⊡	

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

The proposed project will be located at 1430 South Blount Street, Raleigh, NC in Wake County. In the fiscal yea County residents, with about 16,000 of those trips funded by the Wake Transit Funds. If we don't replace these increase maintenance costs, and result in non-compliance with safety regulations from the Federal Transit Adm request to prevent service reduction and ensure uninterrupted services for the residents of Wake County. This receive essential services without disruption and that the reduction in vehicles will not affect their daily lives.	9 vehicles, it could impact in inistration (FTA). Therefore	the number of trips provided, e, it's crucial to approve the
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 component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	am, CIP, or Wake Transit Pla	an? Specify which
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Proservices included in those programs/plans?	rogram, CIP, or Wake Trans	it Plan or in lieu of projects and
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 the request supports. Specify goals and outcomes desired by final project completion. If this request 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?

solely on the Federal 5 Carolina Department of	311 Capital Grant as in of Transportation (NCE	ts source of funding for acquiring r OOT) but requires a financial match	ehicles and older vehicles would n new and replacing used vehicles. T n, which the county is currently un least one year, GoWake Access fe	his grant is received as a sub-recip able to provide for all vehicles nee	ient of the North ded. Additionally, due
9. The TPAC endorsed	a set of reporting de	liverables for various categories o	of Wake Transit Work Plan project	ts. A listing of these reporting deli	iverables by category is
available here and on		Ū			, , ,
			Plan Project Reporting Deliveral		
	=	cablished for the category of the i erables that should be considered	requested project, or if there is a I for this project below:	need to deviate from the TPAC-er	ndorsed reporting
a)					
b)					
c)					
real property acquisit	ion? If so, please refe ation outlined in Part	r to the adopted Policy Framewor III of the policy in a separate doc	y or a change to the scope or fund rk for Use of Wake Transit Funds of ument if the subject real property Wake Transit Funds to Acquire 1	to Acquire Real Property (availably acquisition meets the applicabili	le below) and submit
11. Are you requestin	g to use Wake Transit	tax revenues for art on the proje	ect?	Yes	No .
		ortist retention fee for the design	phase of the subject project? In phase of the subject project, he	Yes	No -
11b. II you are reques	iting runus to cover ar	rartist retention ree for the desig	in phase of the subject project, no	\$	-
•	•	nds for the project at this time? funds, what is the total construct	ion cost estimate for the project?	Yes	No →
-	_		unding sources and respective sha		
the construction phas	e of the project?				
	Funding S	ource Share			
12. For bus operating	g projects, please pro	vide:	I		
	a) Target Start Date				
	b) Assets Used (Veh	icles, etc.)			
	c) Geographic Termi	ni			
	d) Major Destination	ns Served			
	e) Annualized Rever	nue Hours			
	f) Compare (C)		Weekday	Saturday	Sunday
	f) Span of Service				
		TIME PERIOD	Weekday	Saturday	Sunday

	g) Frequency	Midday					
		PM Peak					
		Evening					
	cribe proposed respo	n organization will opera		sts. Provide each maj	or intended functi	on and task. , an	I the percentage of time
15. List any other pro	eject information not a	addressed					
16. Please enter estin	mated revenues helov	v. If there are other reve	nues hesides Wake	County Tax Revenue	to support this re	enuest nlease en	ter the anticinated
		unding source for each f					
Revenue							
Tax Revenue			-				
	VANUE (Operation)		727 FY28		FY30	FY31	
wake County Tax Nev	venue (Operating) Farebox	-	-		-	FY31	
	Farebox		727 FY28 - - -			FY31	
Operating Rev	Farebox enue Subtotal		-		-	FY31	
Operating Revo	Farebox enue Subtotal				-	FY31	
Operating Revolution Wake County Tax Revolute Other Revenue	Farebox enue Subtotal				-	FY31	
Operating Revo Wake County Tax Rev Other Revenue Federal	Farebox enue Subtotal	- - - 1,080,000			-	FY31	
Operating Revo Wake County Tax Rev Other Revenue Federal State	Farebox enue Subtotal	- - - 1,080,000	-		-	FY31	
Operating Revo Wake County Tax Rev Other Revenue Federal	Farebox enue Subtotal	- - - 1,080,000			-	FY31	

AM Peak

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.

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).

	Cost Br	eak Down of Pro	ject 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:					l	l
Estimated Hours	_		_	_	_	_
	-		-	-	-	-
Cost per Hour	-		-	-	-	-
stimated Operating Cost		-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
ubtotal: Bus Operations	-	-	-	-	-	-
us Rapid Transit (BRT) Operations	-	-	-	-	-	-
ther (Describe)	-	-	-	-	-	-
ther (Describe)	-	-	-	-	-	-
OTAL OPERATING COSTS	-	-	-	-	-	-
Please enter estimated appropriations APITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-		- 1130	
Design		_	_	-	-	_
Construction	_		_	-	_	_
Equipment	_			-	_	_
Right of Way / Land Acquistion	_			-	_	_
Other	1,080,000			-	-	-
TAL CAPITAL COSTS	1,080,000		-	-	-	-
. For multi-phase capital projects, please low.					Ī	-
	Fiscal Quarter		Fiscal Quarter	and Fiscal Year		
Planning	Beg	5111	EI	IU	†	
esign					†	
onstruction					†	
quipment					t	
and - Right of Way					†	
ther					t	
22. Please enter Capital category that best Bus Infrastructure	represents the p Bus Acquisition		nis will be review BRT	ed during workp	lan developmen Other	t)
23. Will this project include any communit If Yes, what year and month do you anti			activities? Fiscal Year:		YES Month:	NO 🕝
24. Please state any assumption(s) used to	calculate the cap	ital and operatir	ng dollars and rev	venues shown ab	ove. (include det	tails)
Nake County/GOWake Access used the currost of \$120,000. Wake County wil submit	_					