

FY 2027 Wake Transit Work Plan Development

**Base Budgets &
Funding Requests**

Program Development Subcommittee

December 16, 2025



FY 2027 Wake Transit Work Plan Requests for Operating Funding

Town of Apex	Base Budget								Page	
				<u>FY26 Budget</u>	<u>FY27</u> Programmed				Number	
					<u>Base Budget</u>					
		Total Operating (Agency)		\$	550,024	\$	754,358			
		Tax District Administration		\$	-					
		Transit Plan Administration		\$	-					
		Community Funding Area		\$	550,024	\$	754,358			
		Bus Operations		\$	-	\$	-			
	Total Operating (Appropriation Category)		\$	550,024	\$	754,358				
										15
	<u>ID</u>	<u>Project</u>	<u>FY26 Budget</u>	<u>FY27</u> Programmed <u>Base Budget</u>	<u>Requested</u> <u>Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY27</u> <u>Base Budget</u> <u>Request</u>			
	T0005-BF	GoApex Route 1 Fixed-Route Circulator	\$550,024	\$754,358	\$ 299,484	Increased Operator Cost. Increased CFAP Match	\$ 1,053,842			
Total Operating By Project		\$ 550,024	\$ 754,358	\$ 299,484	\$ 1,053,842					
New Operating Requests										
	None									

FY 2027 Wake Transit Work Plan Requests for Operating Funding

CAMPO	Base Budget								Page Number
				<u>FY26 Budget</u>	<u>FY27 Programmed Base Budget</u>				
		Total Operating (Agency)		\$ 872,265	\$ 892,992				
		Tax District Administration		\$ -	\$ -				
		Transit Plan Administration		\$ 872,265	\$ 892,992				
		Community Funding Area		\$ -	\$ -				
		Bus Operations		\$ -	\$ -				
	Total Operating (Appropriation Category)		\$ 872,265	\$ 892,992					
									65
		<u>ID</u>	<u>Project</u>	<u>FY26 Budget</u>	<u>FY27 Programmed Base Budget</u>	<u>Requested Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY27 Base Budget Request</u>	
T0002-AY		Administrative Expenses(Legal, Technical Support, Financial Review Services)	\$ 43,286	\$ 43,286	-	-	\$ 43,286		
T0002-BE		4.0 FTE: Wake Transit Staff	\$ 828,979	\$ 849,706			\$ 849,706		
Total Operating By Project		\$ 872,265	\$ 892,992	\$ -		\$ 892,992			
New Operating Requests								65	
			<u>FY27 Request</u>	<u>Anticipated FY28 Costs</u>	<u>Notes</u>				
	T0002-AX	NCSU Triangle Regional Model Service Bureau Contract - Transit Cost Share	\$ 34,000	\$ 34,850	Project Sponsor Change. 20% local match of 5307 funds used for Wake County/CAMPO Region. FY27 costs programmed in FY25 MYOP: \$81,095.				
Total FY26 New Operating Requests		\$ 34,000	\$ 34,850						

FY 2027 Wake Transit Work Plan Requests for Operating Funding

Town of Cary	Base Budget	FY27							Page	
		FY26 Budget		Programmed					Number	
				Base Budget						
		Total Operating (Agency)		\$	6,447,218	\$	6,564,368			
		Tax District Administration		\$	-	\$	-			
		Transit Plan Administration		\$	975,975	\$	1,000,375			
		Bus Operations		\$	5,471,243	\$	5,563,993			
		Total Operating (Appropriation Category)		\$	6,447,218	\$	6,564,368			
		ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request		
T0002-N	1 FTE: Coordinator Capital Projects	\$ 181,154	\$185,683	-	-	\$ 185,683				
T0002-AC	1 FTE: Transportation Analyst	\$ 138,885	\$142,358	-	-	\$ 142,358				
T0002-AD	1 FTE: Transit Program Coordinator	\$ 150,687	\$154,454	-	-	\$ 154,454				
T0002-AE	1 FTE: Deputy Transit Admin-Upgrade	\$ 87,832	\$90,028	-	-	\$ 90,028				
T0002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$ 155,720	\$159,613	-	-	\$ 159,613				
T0002-AV	1.0 FTE: Transit Planner	\$ 159,196	\$163,176	-	-	\$ 163,176				
T0002-M	Marketing of New Bus Services	\$ 102,500	\$105,063	-	-	\$ 105,063				
T0004-A	Sunday and Expanded Holiday Service on All Pre-Existing and New Routes	\$640,655	\$640,655	\$ 141,574		\$ 782,229	27			
T0004-B	Increase Midday Frequencies on Pre-Existing and New Routes	\$590,590	\$590,590	\$ 50,279	Replacing vehicles purchased at route service start in FY18 and included in hourly rate.	\$ 640,869	32			
T0005-BI	ADA Services	\$ 683,291	\$ 700,373	\$ 60,348		\$ 760,721	37			
T0005-H	Weston Parkway	\$ 1,084,996	\$ 1,112,121	\$ 104,003		\$ 1,216,124	42			
T0005-BS	New GoCary Route 9 - Apex-Cary*	\$ 1,134,530	\$ 1,162,893	\$ 53,231		\$ 1,216,124	47			
T0005-BT	New GoCary Route 2 - East Cary*	\$ 1,134,530	\$ 1,162,893	\$ 53,231		\$ 1,216,124	52			
T0005-CG	Bus Stop Maintenance	\$ 99,159	\$ 99,159		-	\$ 99,159				
T0005-CK	GoCary Security Services	\$ 75,338	\$ 75,338		-	\$ 75,338				
T0005-O	Fare Collection Technology	\$ 11,597	\$ 3,000	\$ (8,887)	Realign for cost accuracy	\$ (5,887)				
T0005-L2	Youth GoPass	\$ 16,557	\$ 16,971	\$ (16,971)	Remaining Fare Free	\$ -				
Total Operating By Project		\$ 6,447,218	\$ 6,564,368	\$ 436,808		\$ 7,001,176				
New Operating Requests										
	None									

*Updated Route Number

FY 2027 Wake Transit Work Plan Requests for Operating Funding

Go Triangle	Base Budget								Page	
		FY26 Budget		FY27 Programmed Base Budget					Number	
		Total Operating (Agency)		\$	9,175,692	\$	15,044,974			
		Tax District Administration		\$	-	\$	-			
		Transit Plan Administration		\$	365,089	\$	2,406,463			
		Bus Operations		\$	8,810,604	\$	12,638,511			
		Total Operating (Appropriation Category)		\$	9,175,692	\$	15,044,974			
		ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request		
		T0002-F	Transit Customer Surveys	\$ 148,586	\$ 152,301	\$ -	-	\$ 152,301		
		T0002-I	Property Maintenance, Repairs, & Appraisals	\$ 81,423	\$ 83,459	\$ -	-	\$ 83,459		
		T0002-J	Customer Feedback Management System	\$ 27,595	\$ 28,285	\$ -	-	\$ 28,285		
		T0002-AA	Paratransit Office Space Lease	\$ 107,484	\$ 110,171	\$ -	-	\$ 110,171		
		T0002-BD	Transit Plan Administration Staffing	\$ 1,982,680	\$ 2,032,247	\$ -	-	\$ 2,032,247		
		T0005-A	Route 100 Frequency and Sunday Span Improvements	\$ 1,568,320	\$ 2,334,727	\$ 1,006,956	Rerouting all trips to RDU, discontinuing RDU Shuttle	\$ 3,341,683	70	
		T0005-B	Route 300 Improvements	\$ 1,101,542	\$ 1,193,001	\$ -	-	\$ 1,193,001		
		T0005-C	Additional Trips for Durham-Raleigh Express	\$ 364,362	\$ 373,471	\$ 267,115	Half year funding for 30 min. weekday midday service	\$ 640,586	75	
		T0005-D	Reliability Improvements for CRX	\$ 79,764	\$ 81,758	\$ -	-	\$ 81,758		
		T0005-AC	Improvements to Route 305: Holly Springs-Apex-Raleigh	\$ 1,658,791	\$ 3,138,036	\$ (918,851)	Extending all trips to Holly Springs. Reallocating funds for 30 min. peak to 311	\$ 2,219,185	80	
		T0005-BR	Route ZWX Improvements	\$ 507,000	\$ 1,000,069	\$ 479	-	\$ 1,000,548	85	
	T0005-BH	GoTriangle Complementary ADA Services	\$ 1,016,334	\$ 1,526,985	\$ 124,386	Adjusted to align with 15% reimbursement rate	\$ 1,651,371			
T0005-B0	Reinstatement of Route 311: Apex-RTC-Cary	\$ -	\$ 525,661	\$ 789,344	Reallocating funding for 30 min. peak service on 305 to 311	\$ 1,315,005	90			
T0005-X	New Route 310: RTC-Cary	\$ 1,495,783	\$ 1,533,177	\$ -	-	\$ 1,533,177				
T0005-E	Extension of Regional Information Center Hours	\$ 28,992	\$ 29,717	\$ -	-	\$ 29,717				
T0005-Y	Maintenance of Mobile Ticketing Software	\$ 56,570	\$ 57,985	\$ -	-	\$ 57,985				
T0005-F	Short Term Park-and-Ride Leases	\$ 104,012	\$ 106,612	\$ -	-	\$ 106,612				
T0005-L1	Youth GoPass Program	\$ 56,634	\$ 58,049	\$ -	-	\$ 58,049				
T0005-CL	Raleigh Union Station Transit Facility Operations and Maintenance	\$ 662,500	\$ 679,263	\$ -	-	\$ 679,263				
T0002-BJ	Marketing of Bus Services	\$ 110,000	\$ -	\$ 112,750	Continuation of project; updated scope	\$ 112,750	95			
Total Operating By Project		\$	11,158,372	\$	15,044,974	\$	1,382,179	\$	16,427,153	
New Operating Requests			FY27 Request		Anticipated FY28 Costs		Notes			
	T0005-CI	Low Income Fare Pass	\$	449,975	\$	461,224	Highlighting Pilot Program		100	
	Total FY26 New Operating Requests		\$	449,975	\$	461,224				

Updated Request for 12/16/25 PD Subcommittee in Red

FY 2027 Wake Transit Work Plan Requests for Operating Funding

Town of Holly Springs	Base Budget	FY27							Page		
		FY26 Budget		Programmed					Number		
				Base Budget							
		Total Operating (Agency)		\$	-	\$	-				
		Tax District Administration		\$	-	\$	-				
		Transit Plan Administration		\$	-	\$	-				
		Bus Operations		\$	-	\$	-				
	Community Funding Areas		\$	282,700	\$	289,768					
	Total Operating (Appropriation Category)		\$	-	\$	-					
	New Operating Requests	FY27							Adjusted FY27	121	
ID		Project	FY26 Budget	Programmed	Requested	Modification Reason	Base Budget				
		Base Budget		Modification			Request				
T0003-G		Holly Springs Microtransit	\$	282,700	\$	289,768	44,332	Increased CFAP Match	\$		334,100
Total Operating By Project		\$	282,700	\$	289,768	\$	44,332	\$	334,100		
None											

Updated Request for 12/16/25 PD Subcommittee in Red

FY 2027 Wake Transit Work Plan Requests for Operating Funding

Town of Morrisville	Base Budget	<div><div>FY27</div><div>FY26 BudgetProgrammedBase Budget</div></div>						Page Number		
		Total Operating (Agency)		\$	489,110	\$	501,338	126		
		Tax District Administration		\$	-					
		Transit Plan Administration		\$	-					
		Community Funding Area		\$	489,110	\$	501,338			
		Bus Operations		\$	-	\$	-			
	Total Operating (Appropriation Category)		\$	489,110	\$	501,338				
	New Operating Requests	ID	Project	FY26 Budget	FY27	Requested	Modification Reason	Adjusted FY27		
		T0005-BG	Operation of Node-Based Smart Shuttle	\$	489,110	\$	501,338	175,527	Increased Operator Cost, Increased CFAP Match	\$
Total Operating By Project		\$	489,110	\$	501,338	\$	175,527	\$	676,865	
None										

Updated Request for 12/16/25 PD Subcommittee in Red

FY 2027 Wake Transit Work Plan Requests for Operating Funding

		FY26 Budget		FY27		Page	
		Total Operating (Agency)		\$ 36,410,511	\$ 40,090,126		
		Tax District Administration	\$ -	\$ -			
		Transit Plan Administration		\$ 2,334,322	\$ 2,392,681		
		Bus Operations	\$ 34,076,190	\$ 37,697,445			
		Total Operating (Appropriation Category)		\$ 36,410,511	\$ 40,090,126		
		ID	Project	FY26 Budget	FY27	Requested	Modification Reason
							Adjusted FY27
		T0002-P	1 FTE: Service Planning	\$ 133,028	\$ 136,354	\$ (10,000.00)	Align Work Plan amount with
		T0002-AG	1 FTE: Transportation Analyst	\$ 138,281	\$ 141,738	\$ 25,000.00	anticipated expenditure
		T0002-AH	1 FTE: Transit Planner	\$ 145,180	\$ 148,810	\$ 23,000.00	amounts
		T0002-AI	1 FTE: Traffic Signal Analyst	\$ 148,000	\$ 151,700	\$ 9,000.00	
		T0002-AJ	1 FTE: Sr. Engineer	\$ 157,327	\$ 161,261	\$ -	
		T0002-AO	1 FTE: Procurement Analyst	\$ 125,911	\$ 129,059	\$ (20,000.00)	Align Work Plan amount with
		T0002-AP	1 FTE: Transit Planning Analyst (Paratransit)	\$ 146,509	\$ 150,172	\$ (5,000.00)	anticipated expenditure
		T0002-AZ	1.0 FTE Fiscal Analyst	\$ 118,458	\$ 121,419	\$ -	
		T0002-BA	1.0 FTE Engineering & Construction Management	\$ 161,534	\$ 165,572	\$ -	
		T0002-BB	1.0 FTE Senior Real Estate Analyst	\$ 161,534	\$ 165,572	\$ (30,000)	Align Work Plan amount with
		T0002-BF	1.0 FTE Transit Planner/Analyst	\$ 157,594	\$ 161,534	\$ (35,000)	anticipated expenditure
		T0002-BG	1.0 FTE: Safety and Security Director	\$ 157,594	\$ 161,534	\$ (15,000)	amounts
		T0002-BI	1.0 FTE Transit Supervisor ACCESS	\$ 150,000	\$ 153,750	\$ -	
		T0002-AS	Transit Office Space Lease for Transit Staff	\$ 177,122	\$ 181,550	\$ -	
		T0002-AK	Marketing for Bus System Expansion	\$ 256,250	\$ 262,656	\$ -	
		T0004-D	Increase Service Rt.7(South Saunders)	\$ 183,783	\$ 500,854	\$ -	
		T0004-E	Increase Sunday Service Span	\$ 1,696,730	\$ 1,601,848	\$ -	
		T0005-I	Southeast Raleigh Route Package (4 Routes)	\$ 3,615,335	\$ 4,260,516	\$ -	
		T0005-J	NW Raleigh Route Package (3 Routes)	\$ 3,956,448	\$ 4,055,359	\$ -	
		T0005-P	Route 33/ New Hope - Knightdale	\$ 1,074,684	\$ 1,101,551	\$ -	
		T0005-R	Routes 20: Garner	\$ 2,787,800	\$ 2,857,495	\$ -	
		T0005-CN	Route 1: Capital Boulevard Improvements	\$ 1,511,383	\$ 1,859,002	\$ -	
		T0005-CO	Route 15: WakeMed Improvements	\$ 295,118	\$ 604,992	\$ -	
		T0005-CR	Fuquay-Varina Microtransit	\$ 220,000	\$ 451,000	\$ -	
		T0005-U	Fare Collection Tech	\$ 190,000	\$ 194,750	\$ -	
		T0005-CM	Park and Ride Operations	\$ 50,000	\$ 101,250	\$ -	
		T0005-V	Maint. Of Bus Stops & Park-And-Ride Facilities	\$ 839,210	\$ 935,816	\$ -	
		T0005-AD	New Route 9 - Hillsborough Street	\$ 2,646,230	\$ 2,712,385	\$ -	
		T0005-AL	Improvements to Route 21 - Caraleigh	\$ 986,716	\$ 1,078,451	\$ -	
		T0005-AM	Glenwood Route Package	\$ 3,128,715	\$ 3,206,933	\$ -	
		T0005-AP	Biltmore Hills	\$ 173,341	\$ 177,674	\$ -	
		T0005-BW	Improvements to Route 11: Avent Ferry	\$ 1,557,365	\$ 1,596,299	\$ -	
		T0005-BX	Improvements to Route 12: Method	\$ 125,065	\$ 128,192	\$ -	
		T0005-BY	Improvements to Route 3: Glascock	\$ 576,998	\$ 591,423	\$ -	
		T0005-BZ	New Route 14 - Atlantic	\$ 1,416,590	\$ 1,742,406	\$ -	
		T0005-CA	Improvements to Route 2: Falls of Neuse	\$ 1,905,897	\$ 2,344,253	\$ -	
		T0005-BJ	GoRaleigh Complementary ADA Services	\$ 3,968,906	\$ 4,395,872	\$ -	
		T0005-BM	Contract Safety and Security Services	\$ 680,000	\$ 697,000	\$ -	
		T0005-BU	Rolesville Microtransit Service Zone	\$ 303,400	\$ 310,985	\$ -	
		T0005-BV	Route 7L Carolina Pines Improvements	\$ 51,865	\$ 53,162	\$ -	
		T0005-L3	Youth GoPass	\$ 134,611	\$ 137,977	\$ -	
		Total Operating By Project		\$ 36,410,511	\$ 40,090,126	\$ (58,000)	\$ 40,032,126
		Project ID	Project	FY27 Request	Anticipated FY28		
					Costs		
		TBD	Old Wake Forest Package: 25L Durant	\$ 72,880	\$ 75,062	New, programmed route package split out	
		TBD	Old Wake Forest Package: 32L Lynn Spring Forest	\$ 1,385,202	\$ 1,420,419	New, programmed route package split out	
		TBD	Improvements to Route 70L: Brier Creek	\$ 1,003,406	\$ 1,028,488	Glenwood Route Package split out & frequency improvement	
		TBD	Route 6 Glenwood	\$ 2,693,824	\$ 2,761,169	Glenwood Route Package split out	
		T0005-CB	Route 10: Longview Improvements	\$ 430,604	\$ 555,837	New Route Improvement (Programmed)	
		T0005-CJ	Low Income Fare Pass (Transit Assistance Program)	\$ 3,342,525	\$ 3,426,088	Highlighting Pilot Program	
		Total FY25 New Operating Requests		\$ 8,855,561	\$ 6,743,094		

FY 2027 Wake Transit Work Plan Requests for Operating Funding

Tax District Administration	Base Budget	FY26 Budget		FY27		Page							
				Programmed		Number							
		Total Operating (Agency)		\$	541,341	\$	549,426						
		Tax District Administration		\$	541,341	\$	549,426						
		Transit Plan Administration		\$	-	\$	-						
		Bus Operations		\$	-	\$	-						
		Total Operating (Appropriation Category)		\$	541,341	\$	549,426						
	New Operating Requests	ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	206				
		T0001-B	Overhead Administrative Costs – Tax Districts Audits	\$	18,555	\$	19,019	\$		(19,019)	-	\$	474,775
		T0001-F	3.0 FTE: Tax District Administration Finance Team	\$	493,794	\$	500,690	\$		-	-	\$	500,690
		T0002-C	Outside Legal Counsel	\$	28,992	\$	29,717	\$		-	-	\$	29,717
		Total Operating By Project		\$	541,341	\$	549,426	\$		(19,019)	\$	1,005,182	
		Project ID	Project	FY27 Request		Anticipated FY28		Notes					
T0001-C		Financial Consulting and Overhead Administrative Costs	\$	178,477	\$	182,939	Consolidating T0001-B into T0001-C						
Total FY26 New Operating Requests		\$	178,477	\$	182,939								

FY 2027 Wake Transit Work Plan Requests for Operating Funding

Wake County	Base Budget	FY27							Page	
		FY26 Budget		Programmed		Base Budget			Number	
		Total Operating (Agency)		\$	872,598	\$	933,712			
		Tax District Administration		\$	-	\$	-			
		Transit Plan Administration		\$	-	\$	-			
		Bus Operations		\$	872,598	\$	933,712			
		Total Operating (Appropriation Category)		\$	872,598	\$	933,712			
		ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request		
		T0005-G1	Wake County Access Improvement (Rural, Elderly & Disabled)	\$	828,000	\$	888,000	\$	888,000	
		T0005-G2	Wake County Transit Call Center	\$	40,303	\$	41,310	\$	41,310	
		T0005-L4	GoWake SmartRide Youth GoPass	\$	4,295	\$	4,402	(4,402)	\$	-
		Total Operating By Project		\$	872,598	\$	933,712	\$	-	\$
New Operating Requests		Project ID	Project	FY27 Request		Anticipated FY28 Costs		Notes		
	TBD	GoWake Access Administrative, 5311, and Capital Grants Support	\$	105,550	\$	-	FTA 5311 Support (Operations Match & Overages)			
	Total FY26 New Operating Requests		\$	105,550	\$	-				
		210								

Updated Request for 12/16/25 PD Subcommittee in Red

FY 2027 Wake Transit Work Plan Requests for Operating Funding

Town of Wake Forest	Base Budget	FY27						Page Number
		FY26 Budget		Programmed				
		Base Budget						
		Total Operating (Agency)		\$ 1,088,395	\$ 1,115,605			
		Tax District Administration		\$ -	\$ -			
		Transit Plan Administration		\$ -	\$ -			
		Community Funding Area		\$ 1,088,395	\$ 1,115,605			
		Bus Operations		\$ -	\$ -			
	Total Operating (Appropriation Category)		\$ 1,088,395	\$ 1,115,605				
	New Operating Requests							221
ID		Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	
T0005-CP		Go Wake Forest Microtransit	\$ 1,088,395	\$ 1,115,605	\$ -		\$ 1,115,605	
Total Operating By Project		\$ 1,088,395	\$ 1,115,605	\$ -		\$ 1,115,605		
None								

FY 2027 Wake Transit Work Plan Requests for Operating Funding

Town of Wendell	Base Budget	FY26 Budget						FY27		Page
		Total Operating (Agency)		\$ 4,992		\$ 5,117				
		Tax District Administration		\$ -		\$ -				
		Transit Plan Administration		\$ -		\$ -				
		Bus Operations		\$ 4,992		\$ 5,117				
		Community Funding Areas		\$ 233,183		\$ 239,012				
		Total Operating (Appropriation Category)		\$ 4,992		\$ 5,117				
	New Operating Requests			FY27				Adjusted FY27		
		ID	Project	FY26 Budget	Programmed Base Budget	Requested Modification	Modification Reason	Base Budget Request		
		T0005-CH	GoWake Northeast Microtransit Service	\$ 233,183	\$ 239,012	\$ -		\$ 239,012		
		T0003-G	Zebulon-Wendell Express Park and Ride	\$ 4,992	\$ 5,117	\$ -		\$ 5,117		
		Total Operating By Project		\$ 4,992	\$ 5,117	\$ -		\$ 5,117		
None										

FY 2027 Wake Transit Work Plan Requests for Operating Funding

Town of Zebulon	Base Budget	FY27							Page
				FY26 Budget	Programmed				Number
				Base Budget					
		Total Operating (Agency)		\$	6,720	\$	6,888		
		Tax District Administration		\$	-	\$	-		
		Transit Plan Administration		\$	-	\$	-		
	Bus Operations		\$	6,720	\$	6,888			
	Total Operating (Appropriation Category)		\$	6,720	\$	6,888			
	New Operating Requests			FY27					Adjusted FY27
		ID	Project	FY26 Budget	Programmed	Requested	Modification Reason	Base Budget	
		Base Budget		Modification			Request		
T0003-H		Zebulon-Wendell Express Park and Ride	\$	6,720	\$	6,888		\$	6,888
Total Operating By Project		\$	6,720	\$	6,888	\$	-	\$	6,888
		None							

FY 2027 Wake Transit Work Plan Requests for Capital Funding

	<u>ProjectID</u>	<u>Project</u>	<u>Phase</u>	<u>FY27 Requested Funds</u>	<u>Page Number</u>
Apex	TC002-TBD	Apex Mobility Hub Phase 1 Final Design	Design	\$ 300,000	19
	Total FY27 Capital Funds Requested			\$ 300,000	
CAMPO	TC003-TBD	BRT Major Investment Study:- I-40 and Cary Corridors	Planning	\$ 1,000,000	23
	Total FY27 Capital Funds Requested			\$ 1,000,000	
Cary	TC002-F	Downtown Multimodal Center	Construction	\$ 5,000,000	57
	TC002-R	Bus Stop Improvements for New and Existing Routes	Design, Construction	\$ 216,000	61
	Total FY27 Capital Funds Requested			\$ 5,216,000	
GoTriangle	TC002-A	Raleigh Union Station Bus Facility	STIP Repayment	\$ (2,215,000)	
	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County Share: 55/30/15)	Design, Construction	\$ 5,900,000	105
	TC002-N	Triangle Mobility Hub	Design, Construction	\$ 4,330,200	109
	TC002-BP	Bus Stop Improvements	Construction	\$ 328,983	113
	TC001-D	Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles (Replacement)	Vehicle Acquisition	\$4,218,240	117
	Total FY27 Capital Funds Requested			\$ 12,562,423	
NCSU	TC002-TBD	Jeter Dr. Enhanced Transfer Point	Design	\$ 204,792	131
	TC002-	Wolfline Bus Stop Improvements	Design, Construction	\$ 200,000	135
	Total FY27 Capital Funds Requested			\$ 204,792	
Raleigh	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses: Vehicle Fleet Expansion	Vehicle Acquisition	\$ 4,435,000	179
	TC001-J	Paratransit Replacement Vehicles	Vehicle Acquisition	\$ 650,000	183
	TC001-L	Support Vehicles (Replacement & Expansion)	Vehicle Acquisition	\$ 307,500	187
	TC001-M	Paratransit Expansion Vehicles	Vehicle Acquisition	\$ 130,000	190
	TC001-S	Microtransit Fleet Vehicle Acquisition	Vehicle Acquisition	\$ 420,000	194
	TC002-BG	Systemwide Transfer Point Improvements	Design, Construction	\$ 568,000	198
	TC002-BQ	Bus Stop Improvements	Design, Construction	\$ 1,997,000	202
	Total FY27 Capital Funds Requested			\$ 8,507,500	
Wake County	TC002-TBD	5311 Vehicle Acquisition Match Support	Vehicle Acquisition	\$ 206,709	217
	Total FY27 Capital Funds Requested			\$ 206,709	

Updated Request for 12/16/25 PD Subcommittee in Red

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
GoApex Route 1 Operations	Town of Apex	Katie Schwing, katie.schwing@apexnc.org, 919-249-1043	Base Year	\$ 1,053,842
			FY 2028	\$ 1,079,606
			Cumulative	\$ 6,728,608
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-BF	Ongoing	Ongoing		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 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 paratransit service within 3/4-mile of the route. The route serves approximately 45 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 FY27 funding request includes cost changes as follows: - Escalating FY26 hourly fixed route operating costs (\$115.50) by approximately 5% to \$125.00. Actual hourly fee increases will not be known until Spring 2026. - Four quarters of Sunday service from 7am-9pm for both fixed route and ADA paratransit service, and accompanying reduction of holiday closures to two, consistent with the addition of Sunday service per GoCary holiday operating policy (previous year was partial year of funding for this improvement). - Four quarters of 30-minute frequency Monday-Saturday (30-minute service 6am-7pm, hourly service 7pm-10pm) (previous year was partial year of funding for this improvement).				
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 based on supporting information. What is the impact/alternative if the request is not funded?:

This is an ongoing project.

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

See Instructions for definitions

2. Is this a one-time request? Yes ☐ No ☒

3. Is this for partial or full year funding? Partial ☐ Full year ☒

4. 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.

5a. Is this project identified or detailed in any of the following Wake Transit documents?
MYOP ☐ Wake Transit Plan ☐ Bus Plan ☐ Other ☒ If other, _____ CFA Program ☐ None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

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

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of these projects

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☒ No ☐

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒ No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		7/1/2026		
b) Assets Used (Vehicles, etc.)		Vehicles		
c) Geographic Termini		Mason Street, Town of Apex (loop) plus associated ADA paratransit service area (3/4-mile around fixed routing)		
d) Major Destinations Served		Downtown Apex, Apex Community Center, Apex Senior Center, Beaver Creek Commons, Publix Pointe, Western Wake Crisis Ministry, WakeMed Healthplex, the NC 55 Corridor, Apex Middle School, Walmart, and several affordable housing communities.		
e) Estimated Annualized Revenue Hours		9,687		
f) Estimated Annualized Revenue Miles		135,618		
g) Span of Service		Weekday	Saturday	Sunday
		6am-10pm	6am-10pm	7am-9pm
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30-min	30-min	Hourly
	Midday	30-min	30-min	Hourly
	PM Peak	30-min	30-min	Hourly
	Evening	Hourly	Hourly	Hourly

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		Jun-24		
b) Assets Used (Vehicles, etc.)		Vehicles		
c) Geographic Termini		Mason Street, Town of Apex (loop) plus associated ADA paratransit service area (3/4-mile around fixed routing)		
d) Major Destinations Served		Downtown Apex, Apex Community Center, Apex Senior Center, Beaver Creek Commons, Publix Pointe, Western Wake Crisis Ministry, WakeMed Healthplex, the NC 55 Corridor, Apex Middle School, Walmart, and several affordable housing communities.		
e) Annualized Revenue Hours		5,484		
f) Annualized Revenue Miles		76,776		
g) Span of Service		Weekday	Saturday	Sunday
		6am-10pm	6am-10pm	
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	Hourly	Hourly	
	Midday	Hourly	Hourly	
	PM Peak	Hourly	Hourly	
	Evening	Hourly	Hourly	

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

While Apex manages the project, Town of Cary/GoCary operates the fixed route service and Wake County/GoWake Access operates the ADA paratransit service.

10. List any other project information not addressed:

GoCary provided input on the projected FY27 hourly operating cost increase used in this request.

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	1,053,842	1,080,188	1,107,192	1,134,872	1,163,244	1,192,325
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,053,842	1,080,188	1,107,192	1,134,872	1,163,244	1,192,325
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	567,453	581,640	596,181	611,085	626,362	642,021
Subtotal Other	567,453	581,640	596,181	611,085	626,362	642,021
TOTAL REVENUE	1,621,295	1,661,827	1,703,373	1,745,957	1,789,606	1,834,346

12. 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).

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	55,250	56,631	58,047	59,498	60,986	62,510
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	6,471	6,471	6,471	6,471	6,471	6,471
Cost per Hour	125	128	131	135	138	141
Estimated Operating Cost	808,844	829,065	849,791	871,036	892,812	915,132
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	39,000	39,975	40,974	41,999	43,049	44,125
Other	-	-	-	-	-	-
Subtotal: Bus Operations	847,844	869,040	890,766	913,035	935,861	959,257
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (ADA paratransit service)	127,413	130,598	133,863	137,210	140,640	144,156
Other (Regional Technology	-	-	-	-	-	-
Other (License Agreement (Olive Chapel Professional Park route turnaround))	585	586	601	616	631	647
Other (Marketing, Outreach for fixed route and paratransit)	22,750	22,751	23,320	23,903	24,500	25,113
TOTAL OPERATING COSTS	1,053,842	1,079,606	1,106,597	1,134,262	1,162,618	1,191,684

14. 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☐

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

Yes☒ No☐

As, what year and month do you anticipate these activities beginning: Fiscal Year:

27

Month:

July

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

Note - the amounts shown in table for question 13 table represent 65% of the total applicable project costs and fixed-route service hours per the CFA funding practice, not the full cost.

Page 4 of 4

REQUEST #

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	300,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Apex Mobility Hub Phase 1 Final Design	Town of Apex	Katie Schwing, katie.schwing@apexnc.org, 919-249-1043	Base Year	\$ 300,000
			Cumulative	\$ 300,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
	7/1/2026	6/30/2028		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>This is a project to complete final design for phase 1 of the Apex Mobility Hub. It is anticipated that the Town would manage the project and select a consultant team to complete the design. This project follows previous planning work completed through a partnership between NCDOT and the Town of Apex as part of the larger S-line transit-oriented development initiative. The intent of the Apex Mobility hub is to co-locate mobility options with a possible future passenger rail station. The Town of Apex S-Line Mobility Hub Plan was completed in early 2025 and identifies a preferred site in Apex as well as recommended mobility hub features and phasing. Phase 1 of the development includes construction of a transit transfer area that could operate independently of a passenger rail station and would include features such as:</p> <ul style="list-style-type: none">> Improved transit stop on Salem Street, with transit shelter set behind the right-of-way, in an easement> Improved infrastructure/streetscape on Moore Street> Park and ride spaces, including repaving> Courtyard space and associated programming – picnic tables, shelter, waste receptacles> Bicycle parking> Repaving of Moore Street> Bus Layover Improvements> Paving and expansion of existing parking lot> Bus operator restroom facilities (secured)				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

This project proposal follows several years of planning. The Town of Apex Comprehensive Transportation Plan shows a future Rail and Bus Mobility marked in this general location, and has for at least 6 years. After careful consideration, the Town of Apex S-Line Mobility Hub Plan solidified the E. Moore Street location at the preferred site for a mobility hub (as well as a future passenger rail station) due to it's proximity to Downtown Apex, the S-Line corridor, as well as central location within Town providing multimodal transportation options.

Currently, three routes service Apex: GoApex Route 1, GoTriangle Route 305, and GoCary ACX (soon to be Route 9). All three are at least partially funded through the Wake Transit program and all three operate close to this site. Within the next five years, staff anticipate another 1-2 local routes per the recently-accepted Apex Transit Prioritization Study (ATPS), as well as the GoTriangle 311 re-starting service from RTP to this hub area, per the Wake Bus Plan. The North Harnett Transit Study also shows this area as a microtransit connection from Harnett County. Additionally, the draft Wake Transit Plan Update shows potential frequent service on GoCary Route 9, as well as additional regional routes connecting Apex with RTP. So within ten years, there could be between four and nine transit routes serving this area, most of which would be funded through the Wake Transit program. As identified in the ATPS, timed transfers are a crucial part of providing useful local service for customers, especially when most routes serving this area are not likely to be frequent routes, and a central mobility hub facility would greatly improve customers' ability to comfortably and conveniently transfer between these services.

In addition to serving as a hub for fixed-route transfers, this location could also help facilitate transfers between demand-response services. Within the next couple of months, there will be three different paratransit services operating in this area: GoApex Door to Door, GoCary Door to Door, and GoTriangle Access, all with varying service areas, but all covering the preferred mobility hub site. GoWake Access also currently operates in Apex. There is currently no identified transfer location for these services, so making transfers challenging. ADA paratransit services are required to provide the same approximate level of service that fixed route provides, and this mobility hub could help fulfill that responsibility.

Both the adopted Wake Transit Plan (2030) and the draft Wake Transit plan update (2035) include transfer hubs or similar facilities as eligible projects. This project would help support Wake Transit program Big Moves "Connect all Wake County Communities", as well as "Enhance Access to Transit". In the draft Plan update, Apex is acknowledged as a "sub-regional hub" in Wake County, indicated by its location and population, as well as the planned transit expansions. The draft Plan

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

New ☒

Scope ☐

Financial ☐

2. Is this a one-time request?

Yes ☒

No ☐

3. 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 adjacent to the S-line rail corridor, near downtown Apex. The site is located near Moore Street. This project is expected to serve anyone who wishes to ride or transfer between transit services in Apex as well as potential future passenger rail customers.

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP ☐

Wake Transit Plan ☒

Bus Plan ☐

Other ☐

If other, what? _____

None ☐

4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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 phase is part of a larger project to facilitate future passenger rail service along the S-Line corridor, which in the draft Wake Transit Plan update has been added to the proposed regional network and may be considered for possible rail readiness projects.

4c. If "none" was selected, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This project is not currently identified but is similar to other projects serving this need, and the draft Wake Transit Plan update identifies this area as a possible location for a future mobility hub.

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐

No ☒

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

This project request is for final designonly, not construction. To-date, Apex has invested a 20% funding match into the NCDOT-led S-Line Transit Oriented Development Report and Playbook, as well as the Town of Apex S-Line Mobility Hub Plan. At this time, there is funding identified in the Town's CIP for mobility hub final design and NEPA in FY27 (see pg. 13). This inclusion comes with the expectation of grant match (see pg. 55). However, Town staff request that this project be considered for full Wake Transit funding.

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

7. 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.

Yes☐

No☒

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes☐

No☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes☐

No☒

8c. 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)?

\$

-

8d. Are you requesting art construction funds for the project at this time?

Yes☐

No☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$

-

8f. 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

9. List any other project information not addressed:

Link to the Town of Apex S-Line Mobility Hub Plan documents: www.publicinput.com/ApexHub

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Tax Revenue						
Wake County Tax Revenue (Capital)	300,000	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	300,000	-	-	-	-	-

11. 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).

We request that this be a Town-managed project.

12. 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	300,000	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	300,000	-	-	-	-	-

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

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	7/1/2026	6/30/2028
Construction		
Equipment		
Land - Right of Way		
Other		

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

☒ Bus Infrastructure
 ☐ Bus Acquisition
 ☐ BRT
 ☐ CRT
 ☐ Other

15a. Will this project include any community enqagement or communication activities?

Yes ☒
 No ☐

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:
 Month:

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

Per the Town of Apex S-Line Mobility Hub Plan, Phase 1 is estimated at \$1,145,000.000 (including a 15% contingency). To estimate design cost:
 Begin with Phase 1 estimate, pre-contingency: \$995,602.65
 Increase construction contingency to 50%, which is consistent with what LAPP would require at this stage: \$497,801.33
 Total: \$1,493,403.98
 Rounded: \$1,500,000.00
 Use 20% of Construction to estimate Design: \$300,000

REQUEST #
TBD

**Capital Project
FY27
Wake Transit Work Plan
Funding Request Form**

FY START DATE	
Jul	2026
Total Project Cost	
\$	1,000,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
BRT Major Investment Study: I-40 and Cary Corridors	CAMPO	Ben Howell	Base Year	\$ -
			Cumulative	\$ 1,000,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TBD	Jul-26	January 2028	This study comes out of the 2035 Wake Transit Plan; will study and determine which of 2 BRT corridors to implement first - I-40 or Harrison/Kildaire in Cary	
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
This Major Investment Study will evaluate the two new Bus Rapid Transit corridors proposed in the 2035 Wake Transit Plan - a new corridor serving Raleigh - to - RTP along I-40 and a new service along Harrison Avenue and Kildaire Farm Road between I-40 and Regency Park/US 64 in Cary. The Study will consist of the following actions: 1) define and screen initial alternatives; 2) define and evaluate final set of alternatives; 3) public and stakeholder outreach; and 4) selection of an LPA. The Study will include modeling of each corridor, estimation of ridership, and additional engineering study of the potential RDU station on I-40. The study will recommend which corridor should move into implementation first, and provide an implementation schedule for that corridor, including a timeline of when service may begin on that corridor.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

This project is a direct recommendation of the 2035 Wake Transit Plan. These two BRT corridors were identified as major transit investments, with one being implemented within the 10-year horizon of the Wake Transit Plan. If this request is not funded, it will be unlikely that either of the corridors would be implemented by 2035. The new BRT projects were well-received by the public and the business community in the development of the 2035 Wake Transit Plan.

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

See Instructions for definitions

New ☐ **Scope** ☐ **Financial** ☐

2. Is this a one-time request?

Yes ☐ **No** ☐

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

This is a study project - it will study a potential BRT service along I-40 between Raleigh and RTP, and a potential BRT service along Harrison Avenue and Kildaire Farm Road between I-40 and Regency Park/US 64 in Cary.

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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 Study was a direct recommendation from the 2035 Wake Transit Plan, expected to be adopted in November 2025.

4c. If "none" was selected, 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?

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐No ☒

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

This will be a Wake Transit study, as it was recommended in the 2035 Wake Transit Plan.

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒No ☐

7. 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.

Yes ☐No ☒

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes ☐No ☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes ☐No ☒

8c. 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)?

\$

-

8d. Are you requesting art construction funds for the project at this time? Yes ☐ No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for t \$ -

8f. 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

9. List any other project information not addressed:

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	1,000,000	-	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	1,000,000	-	-	-	-	-

11. 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).

12. 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	-	1,000,000	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	1,000,000	-	-	-	-

13. 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

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

Bus Infrastructure☐

Bus Acquisition ☐

BRT ☒

CRT ☐

Other ☐

15a. Will this project include any community engagement or communication activities?

Yes ☒

No ☐

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year: 2027

Month: October

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

Based on consultant recommendation, assume \$400,000 to study each corridor with an additional \$200,000 for additional engineering study of the proposed I-40 RDU station.

REQUEST #
TO004-A

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 4,996,672

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Sunday and Holiday Service	Town of Cary	Kelly Blazey kelly.blazey@carync.gov	Base Year	\$ 782,229
			FY 2028	\$ 801,785
			Cumulative	\$ 4,996,672
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO004-A	7/1/2026	06/30/27		

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.
---------------------------	---

We are requesting an increase to our Sunday and Holiday Service budget in FY27. We may be able to reduce this request as we get further into the process but we are submitting the full request since it is so early in the fiscal year. We could have up to a 5% increase in our operating cost based on the annual MCI adjustment in our contract for service. Additionally, the vehicles that were purchased in FY18 to support this service when it started are now past their useful life and will require replacement. The cost of the vehicles are included in our hourly rate with the contractor so the overall cost of service goes up incrementally for the duration of the useful life rather than having a large expense up front, since we do not own the vehicles.

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

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This is existing service that has been in place since the Wake Transit Plan started in 2017. If this request is not supported it will result in a significant decrease in the level of service we are able to provide.</p>

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

See Instructions for definitions

New	Scope	Financial
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2. Is this a one-time request?

Yes ☐

No ☒

3. Is this for partial or full year funding?

Partial ☐

Full year ☒

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

This is existing service that has been in place since the Wake Transit Plan started in 2017. Prior to 2017 GoCary did not operate on Sundays or Holidays. This project provides for service throughout Cary on every Sunday and holiday, with the exception of Thanksgiving and Christmas.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☒

Wake Transit Plan ☒

Bus Plan ☒

Other ☐

If other, what? _____

None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This is existing service that has been in place since the Wake Transit Plan started in 2017. If this request is not supported it will result in a significant decrease in the level of service we are able to provide.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

NA

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐

No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

This project is fully funded by Wake Transit. Federal and Local dollars are used to support GoCary service that does not receive Wake Transit funding.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		7/1/2026		
b) Assets Used (Vehicles, etc.)		GoCary Buses		
c) Geographic Termini		Town of Cary limits, with some overlap in Raleigh and Apex		
d) Major Destinations Served		All major destinations within the GoCary fixed route network.		
e) Estimated Annualized Revenue Hours		5,781.44		
f) Estimated Annualized Revenue Miles		79,242.50		
g) Span of Service		Weekday	Saturday	Sunday
		NA	NA	7:00 AM - 9:00 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	NA	NA	60 minutes all day
	Midday			
	PM Peak			
	Evening			

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

GoCary

10. List any other project information not addressed:

NA

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	782,229	801,785	821,829	842,375	863,434	885,020
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	782,229	801,785	821,829	842,375	863,434	885,020
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	782,229	801,785	821,829	842,375	863,434	885,020

12. 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).

This project is fully funded by Wake Transit.

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	5,781	5,781	5,781	5,781	5,781	5,781
Cost per Hour	135	139	142	146	149	153
Estimated Operating Cost	782,229	801,785	821,829	842,375	863,434	885,020
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	782,229	801,785	821,829	842,375	863,434	885,020
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-

TOTAL OPERATING COSTS	782,229	801,785	821,829	842,375	863,434	885,020
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14. 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
☐

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

Yes
☒
No
☐

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

Fiscal Year:
27
Month:
July

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

The hourly cost is our fully allocated rate. The community engagement and communication activities are not specific to this project, but to our system as a whole and take place throughout the fiscal year.

REQUEST #
TO004-B

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 4,093,701

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Increase Midday Frequencies	Town of Cary	Kelly Blazey kelly.blazey@carync.gov	Base Year	\$ 640,869
			FY 2028	\$ 656,890
			Cumulative	\$ 4,093,701
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO004-B	7/1/2026	06/30/27		

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.
<p>We are requesting an increase to our Increase Midday Frequencies budget in FY27. We may be able to reduce this request as we get further into the process but we are submitting the full request since it is so early in the fiscal year. We could have up to a 5% increase in our operating cost based on the annual MCI adjustment in our contract for service. Additionally, the vehicles that were purchased in FY18 to support this service when it started are now past their useful life and will require replacement. The cost of the vehicles are included in our hourly rate with the contractor so the overall cost of service goes up incrementally for the duration of the useful life rather than having a large expense up front, since we do not own the vehicles.</p>	
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

This is existing service that has been in place since the Wake Transit Plan started in 2017. If this request is not supported it will result in a significant decrease in the level of service we are able to provide.

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

See Instructions for definitions

New	Scope	Financial
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2. Is this a one-time request?

Yes ☐

No ☒

3. Is this for partial or full year funding?

Partial ☐

Full year ☒

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

This is existing service that has been in place since the Wake Transit Plan started in 2017. Prior to 2017 GoCary did not operate 30-minute service midday. This project provides for service throughout Cary 6 days per week (Monday-Saturday).

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☒

Wake Transit Plan ☒

Bus Plan ☒

Other ☐

If other, what? _____

None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This is existing service that has been in place since the Wake Transit Plan started in 2017. If this request is not supported it will result in a significant decrease in the level of service we are able to provide.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

NA

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐

No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

This project is fully funded by Wake Transit. Federal and Local dollars are used to support GoCary service that does not receive Wake Transit funding.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		7/1/2026		
b) Assets Used (Vehicles, etc.)		GoCary Buses		
c) Geographic Termini		Town of Cary limits, with some overlap in Raleigh and Apex		
d) Major Destinations Served		All major destinations within the GoCary fixed route network.		
e) Estimated Annualized Revenue Hours		4,736.65		
f) Estimated Annualized Revenue Miles		64,228.80		
g) Span of Service		Weekday	Saturday	Sunday
		10:00 AM - 3:00 PM	10:00 AM - 3:00 PM	NA
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30 Minutes	30 Minutes	NA
	Midday			
	PM Peak			
	Evening			

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

GoCary

10. List any other project information not addressed:

NA

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	640,869	656,890	673,313	690,146	707,399	725,084
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	640,869	656,890	673,313	690,146	707,399	725,084
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	640,869	656,890	673,313	690,146	707,399	725,084

12. 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).

This project is fully funded by Wake Transit.

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	4,737	4,737	4,737	4,737	4,737	4,737
Cost per Hour	135	139	142	146	149	153
Estimated Operating Cost	640,869	656,890	673,313	690,146	707,399	725,084
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	640,869	656,890	673,313	690,146	707,399	725,084
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-

TOTAL OPERATING COSTS	640,869	656,890	673,313	690,146	707,399	725,084
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14. 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
☐

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

Yes
☒
No
☐

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

Fiscal Year:
27
Month:
July

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

The hourly cost is our fully allocated rate. The community engagement and communication activities are not specific to this project, but to our system as a whole and take place throughout the fiscal year.

REQUEST #
TO005-BI

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 4,859,285

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
ADA Services	Town of Cary	Kelly Blazey kelly.blazey@carync.gov	Base Year	\$ 760,721
			FY 2028	\$ 779,739
			Cumulative	\$ 4,859,285
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-BI	7/1/2026	06/30/27		

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.
<p>We are requesting an increase to our ADA Services budget in FY27. We may be able to reduce this request as we get further into the process but we are submitting the full request since it is so early in the fiscal year. This is a straight 15% calculation of the fixed route service in the Wake Transit Plan.</p>	
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This is a straight 15% calculation of the fixed route service in the Wake Transit Plan. We expect to see a significant increase in demand for our Door to Door service as the result of our service expansion with new routes going to Raleigh and Apex.</p>

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

See Instructions for definitions

New	Scope	Financial
------------	--------------	------------------

2. Is this a one-time request?

Yes ☐

No ☒

3. Is this for partial or full year funding?

Partial ☐

Full year ☒

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

This is a straight 15% calculation of the fixed route service in the Wake Transit Plan. We expect to see a significant increase in demand for our Door to Door service as the result of our service expansion with new routes going to Raleigh and Apex.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☒

Wake Transit Plan ☒

Bus Plan ☒

Other ☐

If other, what? _____

None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This is a straight 15% calculation of the fixed route service in the Wake Transit Plan. We expect to see a significant increase in demand for our Door to Door service as the result of our service expansion with new routes going to Raleigh and Apex. If this request is not supported it will result in a significant decrease in the level of service we are able to provide.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

NA

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☒

No ☐

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

NA

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		7/1/2026		
b) Assets Used (Vehicles, etc.)		GoCary Buses		
c) Geographic Termini		Town of Cary limits, with some service to Apex, Morrisville, Raleigh, Durham and Chapel Hill		
d) Major Destinations Served		No limit to destinations served		
e) Estimated Annualized Revenue Hours		26,000 (full service)		
f) Estimated Annualized Revenue Miles		367,950 (full service)		
g) Span of Service		Weekday	Saturday	Sunday
		6:00 AM - 10:00 PM	6:00 AM - 10:00 PM	7:00 AM - 9:00 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	NA	NA	NA
	Midday			
	PM Peak			
	Evening			

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

GoCary

10. List any other project information not addressed:

I am only listing the Wake County Revenue and Expenditures here since it is a straight 15% calculation of our fixed route service that is in the WTP. If I include the federal and local dollars that also support our Door to Door service it will complicate the project numbers. If that is needed, please let me know.

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	760,721	779,739	799,233	819,213	839,694	860,686
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	760,721	779,739	799,233	819,213	839,694	860,686
Other Revenue						
Federal		-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	760,721	779,739	799,233	819,213	839,694	860,686

12. 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).

This project is funded by Wake Transit at 15% of our fixed route service cost. Cary also receives federal money and uses local money to pay for the remainder of the full service cost.

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
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 (Door to Door Service)	760,721	779,739	799,233	819,213	839,694	860,686
Other (Describe)	-	-	-	-	-	-

TOTAL OPERATING COSTS	760,721	779,739	799,233	819,213	839,694	860,686
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14. 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
☐

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

Yes
☒
No
☐

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

Fiscal Year:
27
Month:
July

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

The hourly cost is our fully allocated rate. The community engagement and communication activities are not specific to this project, but to our system as a whole and take place throughout the fiscal year.

REQUEST #
TO005-H

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 7,768,278

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Weston Parkway Route	Town of Cary	Kelly Blazey kelly.blazey@carync.gov	Base Year	\$ 1,216,124
			FY 2028	\$ 1,246,527
			Cumulative	\$ 7,768,278
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-H	7/1/2026	06/30/27		

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.
<p>We are requesting an increase to our Weston Parkway Route budget in FY27. We may be able to reduce this request as we get further into the process but we are submitting the full request since it is so early in the fiscal year. We could have up to a 5% increase in our operating cost based on the annual MCI adjustment in our contract for service. Additionally, the vehicles that were purchased in FY20 to support this service when it started are now past their useful life and will require replacement. The cost of the vehicles are included in our hourly rate with the contractor so the overall cost of service goes up incrementally for the duration of the useful life rather than having a large expense up front, since we do not own the vehicles.</p>	
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This is existing service that has been in place since the Wake Transit Plan started in 2017. If this request is not supported it will result in a significant decrease in the level of service we are able to provide.</p>

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

See Instructions for definitions

New	Scope	Financial
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2. Is this a one-time request?

Yes ☐

No ☒

3. Is this for partial or full year funding?

Partial ☐

Full year ☒

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

This is existing service that has been in place since FY20. This project provides for service along GoCary Route 7 - Weston Parkway, 6 days per week (Monday-Saturday). The Sunday Service for this route is accounted for within the Sunday Service project.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☒

Wake Transit Plan ☒

Bus Plan ☒

Other ☐

If other, what? _____

None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This is existing service that has been in place since FY20. This project provides for service along GoCary Route 7 - Weston Parkway, 6 days per week (Monday-Saturday). If this request is not supported it will result in a significant decrease in the level of service we are able to provide.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

NA

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐

No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

This project is fully funded by Wake Transit. Federal and Local dollars are used to support GoCary service that does not receive Wake Transit funding.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		7/1/2026		
b) Assets Used (Vehicles, etc.)		GoCary Buses		
c) Geographic Termini		Town of Cary limits, with some overlap in Raleigh and Apex		
d) Major Destinations Served		All major destinations within the GoCary fixed route network.		
e) Estimated Annualized Revenue Hours		8,988.35		
f) Estimated Annualized Revenue Miles		149,127.30		
g) Span of Service		Weekday	Saturday	Sunday
		6:00 AM - 10:00 PM	6:00 AM - 10:00 PM	In Sunday Project
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30 Minutes	30 Minutes	In Sunday Project
	Midday			
	PM Peak			
	Evening			

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

GoCary

10. List any other project information not addressed:

NA

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932

12. 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).

This project is fully funded by Wake Transit.

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	8,988	8,988	8,988	8,988	8,988	8,988
Cost per Hour	135	139	142	146	149	153
Estimated Operating Cost	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-

TOTAL OPERATING COSTS	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
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14. 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
☐

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

Yes
☒
No
☐

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

Fiscal Year:
27
Month:
July

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

The hourly cost is our fully allocated rate. The community engagement and communication activities are not specific to this project, but to our system as a whole and take place throughout the fiscal year.

REQUEST #
TO005-BT

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 7,768,278

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
New Route 9 Apex-Cary (Please Note - this needs to change to Route 9 to avoid conflict with other routes)	Town of Cary	Kelly Blazey kelly.blazey@carync.gov	Base Year	\$ 1,216,124
			FY 2028	\$ 1,246,527
			Cumulative	\$ 7,768,278
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-BT	7/1/2026	06/30/27		

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.
<p>We are requesting an increase to our New Route 9 Apex-Cary budget in FY27. We may be able to reduce this request as we get further into the process but we are submitting the full request since it is so early in the fiscal year. We could have up to a 5% increase in our operating cost based on the annual MCI adjustment in our contract for service. The cost assumed in FY26 was actually lower than it should have been for the new service, so this change also accounts for that.</p>	
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

This is service that has been in place Wake Transit Plan since FY26. A significant amount of capital funding has already been spent to build the bus stops and purchase the vehicles required to support this route. If this request is not supported it will result in a significant decrease in the level of service we are able to provide.

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

See Instructions for definitions

New	Scope	Financial
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2. Is this a one-time request?

Yes ☐

No ☒

3. Is this for partial or full year funding?

Partial ☐

Full year ☒

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

This is existing service that has been in the Wake Transit Plan since FY26. This project provides for service from Downtown Cary into Downtown Apex, replacing the ACX, 6 days per week (Monday-Saturday). The Sunday Service for this route is accounted for within the Sunday Service project.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☒

Wake Transit Plan ☒

Bus Plan ☒

Other ☐

If other, what? _____

None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This is existing service that has been in the Wake Transit Plan since FY26. This project provides for service from Downtown Cary into Downtown Apex, replacing the ACX, 6 days per week (Monday-Saturday). If this request is not supported it will result in a significant decrease in the level of service we are able to provide.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

NA

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐

No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

This project is fully funded by Wake Transit. Federal and Local dollars are used to support GoCary service that does not receive Wake Transit funding.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		7/1/2026		
b) Assets Used (Vehicles, etc.)		GoCary Buses		
c) Geographic Termini		Town of Cary limits, with some overlap in Raleigh and Apex		
d) Major Destinations Served		All major destinations within the GoCary fixed route network.		
e) Estimated Annualized Revenue Hours		8,988.35		
f) Estimated Annualized Revenue Miles		142,832.10		
g) Span of Service		Weekday	Saturday	Sunday
		6:00 AM - 10:00 PM	6:00 AM - 10:00 PM	In Sunday Project
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30 Minutes	30 Minutes	In Sunday Project
	Midday			
	PM Peak			
	Evening			

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

GoCary

10. List any other project information not addressed:

NA

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932

12. 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).

This project is fully funded by Wake Transit.

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	8,988	8,988	8,988	8,988	8,988	8,988
Cost per Hour	135	139	142	146	149	153
Estimated Operating Cost	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-

TOTAL OPERATING COSTS	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
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14. 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
☐

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

Yes
☒
No
☐

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

Fiscal Year:
27
Month:
July

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

The hourly cost is our fully allocated rate. The community engagement and communication activities are not specific to this project, but to our system as a whole and take place throughout the fiscal year.

REQUEST #
TO005-BS

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 7,768,278

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
New Route 11 East Cary (Please Note - this needs to change to Route 2 to avoid conflict with Raleigh Routes)	Town of Cary	Kelly Blazey kelly.blazey@carync.gov	Base Year	\$ 1,216,124
			FY 2028	\$ 1,246,527
			Cumulative	\$ 7,768,278
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-BS	7/1/2026	06/30/27		

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.
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We are requesting an increase to our New Route 2 East Cary budget in FY27. We may be able to reduce this request as we get further into the process but we are submitting the full request since it is so early in the fiscal year. We could have up to a 5% increase in our operating cost based on the annual MCI adjustment in our contract for service. The cost assumed in FY26 was actually lower than it should have been for the new service, so this change also accounts for that.

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

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This is service that has been in place Wake Transit Plan since FY26. A significant amount of capital funding has already been spent to build the bus stops and purchase the vehicles required to support this route. If this request is not supported it will result in a significant decrease in the level of service we are able to provide.</p>

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

New Scope Financial

See Instructions for definitions

2. Is this a one-time request?

Yes ☐

No ☒

3. Is this for partial or full year funding?

Partial ☐

Full year ☒

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

This is existing service that has been in the Wake Transit Plan since FY26. This project provides for service from Downtown Cary into Raleigh near the NC State Biomedical Campus and the NC State fairgrounds, 6 days per week (Monday-Saturday). The Sunday Service for this route is accounted for within the Sunday Service project.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☒

Wake Transit Plan ☒

Bus Plan ☒

Other ☐

If other, what? _____

None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This is existing service that has been in the Wake Transit Plan since FY26. This project provides for service from Downtown Cary into Raleigh near the NC State Biomedical Campus and the NC State fairgrounds, 6 days per week (Monday-Saturday). If this request is not supported it will result in a significant decrease in the level of service we are able to provide.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

NA

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐

No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

This project is fully funded by Wake Transit. Federal and Local dollars are used to support GoCary service that does not receive Wake Transit funding.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		7/1/2026		
b) Assets Used (Vehicles, etc.)		GoCary Buses		
c) Geographic Termini		Town of Cary limits, with some overlap in Raleigh and Apex		
d) Major Destinations Served		All major destinations within the GoCary fixed route network.		
e) Estimated Annualized Revenue Hours		8,988.35		
f) Estimated Annualized Revenue Miles		140,068.60		
g) Span of Service		Weekday	Saturday	Sunday
		6:00 AM - 10:00 PM	6:00 AM - 10:00 PM	In Sunday Project
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30 Minutes	30 Minutes	In Sunday Project
	Midday			
	PM Peak			
	Evening			

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

GoCary

10. List any other project information not addressed:

NA

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932

12. 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).

This project is fully funded by Wake Transit.

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	8,988	8,988	8,988	8,988	8,988	8,988
Cost per Hour	135	139	142	146	149	153
Estimated Operating Cost	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-

TOTAL OPERATING COSTS	1,216,124	1,246,527	1,277,690	1,309,632	1,342,373	1,375,932
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14. 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
☐

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

Yes
☒
No
☐

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

Fiscal Year:
27
Month:
July

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

The hourly cost is our fully allocated rate. The community engagement and communication activities are not specific to this project, but to our system as a whole and take place throughout the fiscal year.

REQUEST #
TC002-F

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	5,000,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Downtown Multimodal Center	Town of Cary	Kelly Blazey, Transit Director kelly.blazey@carync.gov	Base Year	\$ 5,000,000
			Cumulative	\$ 60,000,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC002-F	Jul-26	June 2030		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>The Town of Cary has previously received Wake Transit funding for a Feasibility Study, and land acquisition and design for a new Downtown Multimodal Center. The Town of Cary has also obligated funding toward the land acquisition and design. This will be reconciled at a later date once the final breakdown of the transit versus TOD use of the project occurs. Current funding breakdown =</p> <p>Feasibility Study: \$ 508,861 (100% Wake Transit, completed) Land Acquisition: \$30,670,480 (\$10M Town of Cary, \$20,670,480 Wake Transit) Master Planning & Design: \$ 6,329,520 (100% Wake Transit)</p> <p>Total: \$37,508,861 (\$10M Town of Cary, \$27,508,861 Wake Transit)</p> <p>Land acquisition is complete and it is time to begin abatement and demolition of the property as we concurrently work on master planning and design efforts. We do not anticipate that major construction costs will begin until at least FY28, however, we are requesting \$5 million in FY27 for initial sitework preparation.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

The Cary Depot has served local and regional transit since 2005, as well as Amtrak since 1996. The facility serves as the main hub for GoCary and as a secondary hub for GoTriangle services. During peak hours, the facility is near capacity. This leads to increasing safety concerns along the Depot access road. The Wake Transit Plan outlines an expansion of local and regional bus service and the addition of Bus Rapid Transit (BRT) over the next ten years. A new downtown multimodal center is needed as the existing facility is unable to support the increased service. After conducting a feasibility study to determine the best location for a new multimodal center, it was determined that the site just to the west of Harrison made the most sense. This area will also allow trains to stop at a longer platform, limiting the time the crossings are closed at Harrison and Academy. A new downtown multimodal center will allow us to continue expanding mobility options with local and regional bus service, intercity passenger rail, Bus Rapid Transit and future commuter rail. There is also a significant opportunity for Transit Oriented Development. We are coordinating with other regional projects like BRT and anticipate the facility opening by 2030.

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

New

Scope

Financial
2. Is this a one-time request?

Yes

No
3. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

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

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP ☒

Wake Transit Plan ☒

Bus Plan ☒

Other ☐

If other, what? _____

None ☐

4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

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

4c. If "none" was selected, 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

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☒

No ☐

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

NA

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

7. 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.

Yes ☐

No ☒

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes ☐

No ☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes ☐

No ☒

8c. 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)?

\$

-

8d. Are you requesting art construction funds for the project at this time? Yes ☐ No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for the project? \$ -

8f. 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

9. List any other project information not addressed:

NA

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	5,000,000	55,000,000	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	5,000,000	55,000,000	-	-	-	-

11. 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).

The Town of Cary is providing local funding toward the land acquisition. This will be reconciled at a later date once the final breakdown of transit versus potential TOD use of the project occurs.

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

CAPITAL COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	5,000,000	55,000,000	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	5,000,000	55,000,000	-	-	-	-

13. 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
Q3 FY25	Q2 FY27
Q1 FY27	Q4 FY28
Q3 FY26	Q4 FY30
Completed	

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

Bus Infrastructure ☒
 Bus Acquisition ☐
 BRT ☐
 CRT ☐
 Other ☐

15a. Will this project include any community engagement or communication activities? Yes ☒ No ☐

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:
 Month:

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

REQUEST #
TC002-R

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 216,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Bus Stop Improvements for New and Existing Routes	Town of Cary	Kelly Blazey, Transit Director kelly.blazey@carync.gov	Base Year	\$ 216,000
			Cumulative	\$ 919,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC002-R	Ongoing	Ongoing		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
The Town of Cary will continue to design, acquire right-of-way (ROW), and construct bus stops to support service expansion on new and existing routes, and make improvements to existing bus stops. This may include any combination of the following: installation of ADA compliant concrete boarding pads and sidewalk connections, access ramps, and other associated amenities which may include benches, shelters, lighting, signage, bike racks, and trash cans.				
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 based on supporting information. What is the impact/alternative if the request is not funded?

As GoCary service continues to grow so does the need for new ADA compliant bus stops to support ridership. The Town of Cary will continue to design, acquire right-of-way (ROW), and construct bus stops to support service expansion on new and existing routes. This may include any combination of the following: installation of ADA compliant concrete boarding pads and sidewalk connections, access ramps, and other associated amenities which may include benches, shelters, lighting, signage, bike racks, and trash cans. If this request is not funded we will not be able to adequately support the continued growth of the GoCary fixed route system.

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

See Instructions for definitions

2. Is this a one-time request? Yes ☐ No ☒

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

As GoCary service continues to grow so does the need for new ADA compliant bus stops to support ridership. The Town of Cary will continue to design, acquire right-of-way (ROW), and construct bus stops to support service expansion on new and existing routes. This may include any combination of the following: installation of ADA compliant concrete boarding pads and sidewalk connections, access ramps, and other associated amenities which may include benches, shelters, lighting, signage, bike racks, and trash cans.

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP <input checked="" type="checkbox"/>	Wake Transit Plan <input checked="" type="checkbox"/>	Bus Plan <input type="checkbox"/>	Other <input type="checkbox"/>	If other, what? _____	None <input type="checkbox"/>
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4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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.

NA

4c. If "none" was selected, 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

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐ No ☒

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

Yes

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒ No ☐

7. 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.

Yes ☐ No ☒

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes ☐ No ☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes ☐ No ☒

8c. 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)?

\$ -

8d. Are you requesting art construction funds for the project at this time?

Yes ☐ No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

8f. 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

9. List any other project information not addressed:

NA

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	216,000	225,000	234,000	244,000	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	216,000	225,000	234,000	244,000	-	-

11. 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).

NA

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

CAPITAL COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Planning	-	-	-	-	-	-
Design	43,200	45,000	46,800	48,800	-	-
Construction	172,800	180,000	187,200	195,200	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	216,000	225,000	234,000	244,000	-	-

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

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	Q2 FY27	Q3 FY27

Construction
Equipment
Land - Right of Way
Other

Q4 FY27	Q4 FY28

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

Bus Infrastructure☒

Bus Acquisition☐

BRT☐

CRT☐

Other☐

15a. Will this project include any community enqagement or communication activities?

Yes☐

No☒

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

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

This comes directly from the current programmed capital budget.

REQUEST #
TO002-AX

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
NCSU Triangle Regional Model Service Bureau Contract - Transit Cost Share	CAMPO	Ben Howell	Base Year	\$ 34,000
			FY 2028	
			Cumulative	\$ 217,183
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO002-AX	Jul-26		Changing Lead Agency from GoTriangle to CAMPO	

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.
<p>This project allocation supports the Transit mode financial participation for the Wake County/CAMPO region in the North Carolina State University Triangle Regional Model Service Bureau contract. This funding will support travel demand modeling, travel demand model development, and a portion of the cost of the Household Travel Survey that informs the development of future transit operating and capital projects and potential improvements to existing services. This amount is equal to the 20% local match of the Federal Formula 5307 funding that will be used for the Wake County/CAMPO region share of the costs. Triangle West Transportation Planning Organization is also contributing funding for the transit share of the Model Bureau contract for the Durham/Orange/TWTPO region.</p>	
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This funding supports additional modeling, model deveopment and household travel survey work that benefits transit. This cost has been funded by Wake Transit since at least FY2022. If this project is not funded, modeling work for transit may not be supported.</p>
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1. Is this a New Project, Scope Change or Financial Change?

See Instructions for definitions

New	Scope	Financial
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2. Is this a one-time request?

Yes ☐

No ☒

3. Is this for partial or full year funding?

Partial ☐

Full year ☒

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

This project supports transit-specific model work for all of Wake Transit/Wake County.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☒

Wake Transit Plan ☐

Bus Plan ☐

Other ☐

If other, what? _____

None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This project has been funded since 2021 by the Wake Transit Plan.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☒

No ☐

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

8a. For bus operating projects, please provide:

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

8b. If this is an existing route, please provide the current service levels if different in 7a:

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

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

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10. List any other project information not addressed:

This is a change of project sponsor and update of the cost for the Wake Transit share of the Triangle Regional Model Bureau contract. This cost equates to the 20% local match of the CAMPO share of the transit share of the Model Bureau cost, and includes funding for travel modeling, model development and household travel survey.

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	34,000	34,850	35,721	36,614	37,530	38,468
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	34,000	34,850	35,721	36,614	37,530	38,468
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	34,000	34,850	35,721	36,614	37,530	38,468

12. 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).

CAMPO will utilize Federal Transit Administration Section 5307 formula funds for 80% of the cost. The amount in the Work Plan represents the 20% local match.

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration		-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	34,000	34,850	35,721	36,614	37,530	38,468
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	34,000	34,850	35,721	36,614	37,530	38,468
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14. 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

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

Yes
No

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

Fiscal Year:
Month:

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

This cost was based on the total estimated cost of the Model Service Bureau contract for FY27 for transit - CAMPO/WT will cover 70% of the costs, with 80% of that coming from federal formula 5307 funds and 20% of the cost coming from Wake Transit. For FY27, the CAMPO share (70%) of the Transit share of the TRM is estimated to be \$169,698 - this includes funding for transit modeling using the current Triangle Regional Model, Household Travel Survey and development of the next Triangle Regional Model. Of this \$169,698 cost, federal formula funding (5307) would cover 80%, and Wake Transit would cover 20%. The 20% Wake Transit cost share is estimated to be just under \$34,000.

REQUEST #
TO005-A

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 3,341,683

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 100 Improvements	GoTriangle	Jay Heikes - jheikes@gotriangle.org	Base Year	\$ 3,341,683
			FY 2028	\$ 4,323,835
			Cumulative	\$ 26,069,178
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
Jan-27	Ongoing	FY27: GoTriangle requests 1/2 year funding for direct Route 100 service		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>In FY27 GoTriangle proposes a half-year of funding to send all 100 trips to RDU airport, providing a direct connection between Raleigh, NCSU, Regional Transit Center and RDU Airport every 15 minutes on weekdays and 30 minutes on weekends. This request is responsive to substantial rider, public, and partner feedback received from onboard surveys, Wake Transit supported planning and programming efforts, and engagement related to GoTriangle service changes and is consistent with the service levels identified in the Draft Wake Transit Plan Update. The RDU shuttle would be discontinued and revenue hours from the RDU shuttle would be reallocated to this project.</p> <p>This FY27 request provides substantial time savings and access improvements to RDU airport coming from Downtown Raleigh and the GoRaleigh network. This request provides an incremental opportunity to address rider and public interest in improved service to RDU and will build the market for additional infrastructure and service improvements contemplated in the Wake Transit Plan Update. As a result of increased travel times on Route 100, GoTriangle is also proposing to increase midday service on Route DRX to every 30 minutes to provide a more frequent, faster travel option for riders between Raleigh and Durham.</p> <p>This project will continue to support: phases 1 and 2 of the Durham-Raleigh improvements package programmed in the adopted Bus Plan. -15 minute service on Weekdays before 7pm -30 minute service on Weekdays between 7pm and 9pm and Sundays before 9pm -increase hours of operation for RDU shuttle to improve airport connections to GoTriangle network -including every 30 minutes on Sunday daytimes. (FY27 Q3, the RDU shuttle would be discontinued, and hours would be reallocated to sending all Route trips to RDU) -30 minute Saturday service before 7pm -span improvements every day.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This project will increase access to RDU airport.</p> <p>This project builds upon the adopted Bus Plan as a means to implement the Regional Connections big move in the Draft Wake Transit Plan Update. This project will provide weekday, daytime bus service every 15 minutes between Raleigh, NCSU and RDU with connections to RTP, NCCU and Durham - reducing average wait times and transfer times saving passengers up to 20 minutes per trip and expanding connections between GoRaleigh and GoDurham.</p>
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1. Is this a New Project, Scope Change or Financial Change?

See Instructions for definitions

New	Scope	Financial
------------	--------------	------------------

2. Is this a one-time request?

Yes ☐

No ☒

3. Is this for partial or full year funding?

Partial ☐

Full year ☒

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

This project will connect Downtown Raleigh, NCSU and RDU airport with RT and connections to destinations in Durham including Downtown Durham, Duke University and Duke University and VA Medical Centers. The project will advance the Big Move "Connect Regionally" from Wake Transit Vision Plan Update. 15 minute frequency on weekdays before 7pm will provide show-up and go service for regional destinations between Raleigh and Durham and enhance connections between GoRaleigh and GoDurham service.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☒

Wake Transit Plan ☒

Bus Plan ☒

Other ☐

If other, what? _____

None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This project will connect Downtown Raleigh, NCSU, Blue Ridge Corridor, Regional Transit Center, RTP and RDU with connections to destinations in Durham including NCCU and Downtown Durham. The project will advance the Big Move "Connect Regionally" from Wake Transit Vision Plan Update. 15 minute frequency on weekdays before 7pm will provide show-up and go service for regional destinations between Raleigh and Durham and enhance connections between GoRaleigh and GoDurham service. NOTE: FY27 scope is additive to the MYOP and Bus plan, but is consistent with the draft Wake Transit Plan Update.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☒

No ☐

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Jan-27		
b) Assets Used (Vehicles, etc.)		40-foot bus		
c) Geographic Termini		GoRaleigh Station, Durham Station		
d) Major Destinations Served		Downtown Raleigh, NCSU, RTC, RDU airport, RTP, NCCU, Downtown Durham		
e) Estimated Annualized Revenue Hours		FY27: 19,291; FY28: 24,352		
f) Estimated Annualized Revenue Miles		575,000		
g) Span of Service		Weekday	Saturday	Sunday
		6am - 12pm	6am - 12pm	7am - 10pm
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	15	30	30
	Midday	15	30	30
	PM Peak	15	30	30
	Evening	30 / 60	60	60

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		Aug-25		
b) Assets Used (Vehicles, etc.)		40-foot bus		
c) Geographic Termini		GoRaleigh Station, Durham Station		
d) Major Destinations Served		Downtown Raleigh, NCSU, RTC, RTP, NCCU, Downtown Durham		
e) Annualized Revenue Hours		FY26: 9280, FY27: 13,478 □		
f) Annualized Revenue Miles		535,000		
g) Span of Service		Weekday	Saturday	Sunday
		6am - 12pm	6am - 12pm	7am - 10pm
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	15	30	30
	Midday	15	30	30
	PM Peak	15	30	30
	Evening	30 / 60	60	60

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

GoTriangle

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	3,341,683	4,323,835	4,431,930	4,542,729	4,656,297	4,772,704
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	3,341,683	4,323,835	4,431,930	4,542,729	4,656,297	4,772,704
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	3,341,683	4,323,835	4,431,930	4,542,729	4,656,297	4,772,704

12. 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).

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	19,291	24,352	24,352	24,352	24,352	24,352
Cost per Hour	173	178	182	187	191	196
Estimated Operating Cost	3,341,683	4,323,835	4,431,930	4,542,729	4,656,297	4,772,704
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	3,341,683	4,323,835	4,431,930	4,542,729	4,656,297	4,772,704
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-

TOTAL OPERATING COSTS	3,341,683	4,323,835	4,431,930	4,542,729	4,656,297	4,772,704
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14. 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
☐

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

Yes
☒
No
☐

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

26

Month:

April

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

REQUEST #
TO005-C

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route DRX Improvements	GoTriangle	Jay Heikes - jheikes@gotriangle.org	Base Year	\$ 640,586
			FY 2028	\$ 930,214
			Cumulative	\$ 5,530,096
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
27-Jan	Ongoing	FY27: GoTriangle requests 1/2 year funding for direct Route DRX service		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>In FY27, GoTriangle proposes a half-year of funding to provide 30-minute weekday midday service on Route DRX. This request would provide more faster trip options between Raleigh and Durham during weekday midday periods. This request would compliment direct frequent service on Route 100 to RDU airport, which will provide frequent access to destinations between Raleigh and Durham, by providing a faster option for riders making longer regional trips. This request is responsive to substantial rider, public, and partner feedback received from onboard surveys, Wake Transit supported planning efforts, and engagement related to GoTriangle service changes and is consistent with service level identified in the Draft Wake Transit Plan Update.</p> <p>This FY27 request provides substantial time savings to employees, residents, and visitors to Downtown Raleigh, NCSU, as well as Raleigh as a whole through connections to the GoRaleigh network. At midday, more than 40% of trips on Route 100 transfer to Route 700 as a result of hourly service on the DRX. Providing more frequent midday service will build on the of success of all-day DRX service implemented in August 2024 that yielded a 25% growth in ridership through reallocation of existing service. The FY27 request is matched by a request for a 50% contribution from the Durham Transit Plan.</p> <p>The following previous scope will be continued: GoTriangle has received, and will continue to receive, funding authorization to provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Centers, NCSU and Downtown Raleigh. The funding for this project matches both a previous and continuing Durham County investment for Route DRX allowing added frequencies on the route. Before this investment, the DRX ran every 30-45 minutes, but now runs every 30 minutes at peak and 60 minutes</p>				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This project builds upon the adopted Bus Plan as a means to implement the Regional Connections big move in the Draft Wake Transit Plan Update. This project will provide weekday, daytime bus service every 30 minutes between Raleigh, NCSU, Durham, Duke University and Duke and VA Medical Centers - reducing average wait times and transfer times saving passengers up to 30 minutes per trip and expanding connections between GoRaleigh and GoDurahm.</p>

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

See Instructions for definitions

New	Scope	Financial
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2. Is this a one-time request?

Yes ☐

No ☒

3. Is this for partial or full year funding?

Partial ☐

Full year ☒

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

Employees, residents, students and visitors to Downtown Raleigh, NCSU, as well as Raleigh and surrounding communities through connections to the GoRaleigh network. This project will provide more frequent, fast regional connections between major destinations in Raleigh with Downtown Durham, Duke University, Duke and VA Medical Centers, Downtown Durham and the GoDurham network.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☒

Wake Transit Plan ☒

Bus Plan ☒

Other ☐

If other, what? _____

None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This project will connect the GoRaleigh network, Downtown Raleigh, NCSU with destinations in Durham. The project will advance the Big Move Connect Regionally from Wake Transit Vision Plan Update. Express trips every 30 minutes will provide more connections between Raleigh and Durham and enhance connections between GoRaleigh and GoDurham service. NOTE: FY27 scope is additive to the MYOP and Bus plan, but is consistent with draft Wake Transit Plan Update.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☒

No ☐

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		1/1/2027		
b) Assets Used (Vehicles, etc.)		40-foot bus		
c) Geographic Termini		Raleigh Union Station, Duke and VA Medical Centers / Durham Station.		
d) Major Destinations Served		Downtown Durham, Duke University/VA Medical Centers, NCSU and Downtown Raleigh		
e) Estimated Annualized Revenue Hours		FY27: 3698, FY28: 5239		
f) Estimated Annualized Revenue Miles		FY28: 202,000		
g) Span of Service		Weekday	Saturday	Sunday
		6am - 8pm		
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30		
	Midday	30		
	PM Peak	30		
	Evening	60		

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		Aug-24		
b) Assets Used (Vehicles, etc.)		40' buses		
c) Geographic Termini		Same		
d) Major Destinations Served		Same		
e) Annualized Revenue Hours		2157		
f) Annualized Revenue Miles		120,500		
g) Span of Service		Weekday	Saturday	Sunday
		6am-8pm		
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30		
	Midday	60		
	PM Peak	30		
	Evening	60		

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

GoTriangle

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	640,586	930,214	953,469	977,306	1,001,739	1,026,782
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	640,586	930,214	953,469	977,306	1,001,739	1,026,782
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	640,586	930,214	953,469	977,306	1,001,739	1,026,782

12. 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).

50% Wake Transit Plan. 50% Durham Transit Plan.

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	3,698	5,239	5,239	5,239	5,239	5,239
Cost per Hour	173	178	182	187	191	196
Estimated Operating Cost	640,586	930,214	953,469	977,306	1,001,739	1,026,782
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	640,586	930,214	953,469	977,306	1,001,739	1,026,782
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-

TOTAL OPERATING COSTS	640,586	930,214	953,469	977,306	1,001,739	1,026,782
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14. 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

☐

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

Yes

☐

No

☐

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

26

Month:

July

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

REQUEST #
TO005-AC

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 2,219,185

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cos	
Improvements to 305	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ 2,219,185
			FY 2028	\$ 2,274,667
			Cumulative	\$ 14,175,582
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-AC	Jul-26	Ongoing	GoTriangle is requesting full year FY27 funding	

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.
<p>The FY27 request will extend all trips to Holly Springs allowing for all-day connections between Raleigh, Apex, and Holly Springs. Currently, only AM and PM peak trips extend to Holly Springs while non-peak trips extend to Apex. This change will enhance all-day, every-day regional connectivity which will benefit residents, employees, and visitors traveling between Raleigh, Apex, and Holly Springs. This request is consistent with the adopted Bus Plan and Multi-year Operating Plan and continues to fund midday, evening, and weekend trips on Route 305. This request implements the big moves "Connect Regionally" and "Connect all Wake County Communities" from the Wake Transit Plan.</p> <p>Along with the extension to Holly Springs, the Bus Plan and Multi-year Operating Plan fund 30-minute peak service on weekdays. This request defers 30-min peak service to ensure reliable and sustainable delivery of service and to match funding to demand for regional connections. Currently, demand for regional services is spread throughout the day; the market analysis completed as a part of the bus plan and GoTriangle's ridership data demonstrate greater demand for all-day service and relatively less demand for peak-focused service, including higher frequencies at peak periods. Additionally, adding peak 30-minute service would increase undesirable split shifts for operators. GoTriangle aims to continue to reduce split shifts by increasing all-day service levels relative to peak service as a way to improve operator quality of life supporting operator recruitment and retention to ensure the realible delivery of service.</p> <p>GoTriangle proposes to reallocate the funding for 30-min peak service on Route 305 to provide all-day hourly service on Route 311. See Request TO005-BQ.</p>	
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>The all-day routing to Holly Springs is included in the adopted Bus Plan and will improve all-day connections between Raleigh, Apex, and Holly Springs. The bus plan also invests in 30-minute peak service for Route 305 aiming to improve upon the exisiting 60-minute service. This request defers 30-min peak service ensure reliable and sustainable delivery of service and to match funding to demand for regional connections. Currently, demand for regional services is spread throughout the day; the market analysis completed as a part of the bus plan and GoTriangle's ridership data demonstrate greater demand for all-day service and relatively less demand for peak-focused service, including higher frequencies at peak periods.</p> <p>Additionally, adding peak 30-minute service would increase undesirable split shifts for operators. GoTriangle has seen a postive trend in operator recruitment retention due to the reduction of split shifts alongside other measures to improve operator quality of life. Consistent daytime service levels reduce the number of undesirable split shifts for Operators. Higher levels of peak service relative to midday service results in a greater number of operators working during the AM and PM peaks relative to midday, necessitating split shifts - ones with long, often unpaid breaks, in the middle. All-day service supports reliable and efficient</p>

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

☐ New
 ☒ Scope
 ☒ Financial

See Instructions for definitions

2. Is this a one-time request?

Yes ☐

No X ☒

3. Is this for partial or full year funding?

Partial ☐

Full year X ☒

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

Route 305 serves as the regional connector between Downtown Raleigh, Western Blvd, WakeMed Cary, Apex, and Holly Springs. Currently, the route serves two different patterns with AM and PM peak service between Raleigh and Holly Springs and midday service between Raleigh and Apex. This request extends all trips to Holly Springs, providing consistent hourly service. Residents, employees, and visitors traveling between Raleigh, Apex, and Holly Springs will benefit from this project.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP X

Wake Transit Plan X

Bus Plan X

Other ☐

If other, what? _____

None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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. (Map attached at bottom of

Route 305 is included in the MYOP, Wake Transit Plan, and Bus Plan. The Bus Plan details a scale up in service through various phases, implemented in FY25 and programmed in FY27. The Bus Plan directly states Route 305 serving Holly Springs during all trips as a service investment of FY27. This extension of service on Route 305 aligns with major investment goals of the Wake Transit Plan which include improving regional access to all-day transit routes and connecting all towns in Wake County to Raleigh, major transportation hubs, and other Wake County towns. Additionally, this FY27 funding allocation is detailed in the MYOP.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of these projects and/or services.

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐

No X ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

Within the MYOP, Wake Transit Plan, and Bus Plan, Wake Transit Funds are allocated to this project. If this request is not funded, GoTraingle will not extend all trips to Holly Springs.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes X ☒

No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Jul-26		
b) Assets Used (Vehicles, etc.)		3 40 foot vehicles		
c) Geographic Termini		Raleigh Union Station Bus Facility, Main St Holly Springs		
d) Major Destinations Served		Downtown Raleigh, Western Blvd, Cary WakeMed, Apex, and Holly Springs		
e) Estimated Annualized Revenue Hours		FY27 12,811		
f) Estimated Annualized Revenue Miles		265,000		
g) Span of Service		Weekday	Saturday	Sunday
		6am-8pm	7am-9pm	7am-7pm
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	60	60	60
	Midday	60	60	60
	PM Peak	60	60	60
	Evening	60	60	60

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		Mar-25		
b) Assets Used (Vehicles, etc.)		2-3 40 foot vehicles		
c) Geographic Termini		Peak - Raleigh Union Station Bus Facility, Main St Holly Springs; Non-peak - Raleigh Union Station Bus Facility, Cambridge Village (Apex)		
d) Major Destinations Served		Downtown Raleigh, Western Blvd, Cary WakeMed, Apex, and Holly Springs		
e) Annualized Revenue Hours		FY26 11,338		
f) Annualized Revenue Miles		205,000		
g) Span of Service		Weekday	Saturday	Sunday
		6am-8pm	7am-9pm	7am-7pm
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	60	60	60
	Midday	60	60	60
	PM Peak	60	60	60
	Evening	60	60	60

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

GoTriangle

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	2,219,185	2,274,667	2,331,534	2,389,822	2,449,567	2,510,807
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	2,219,185	2,274,667	2,331,534	2,389,822	2,449,567	2,510,807
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	2,219,185	2,274,667	2,331,534	2,389,822	2,449,567	2,510,807

12. 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).

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	12,811	12,811	12,811	12,811	12,811	12,811
Cost per Hour	173	178	182	187	191	196
Estimated Operating Cost	2,219,185	2,274,667	2,331,534	2,389,822	2,449,567	2,510,807
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	2,219,185	2,274,667	2,331,534	2,389,822	2,449,567	2,510,807
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-

TOTAL OPERATING COSTS	2,219,185	2,274,667	2,331,534	2,389,822	2,449,567	2,510,807
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14. 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 X
BRT Operations

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

Yes X
No

, what year and month do you anticipate these activities beginning: Fiscal Year: 26 Month: March

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

Calculated using the Wake Bus Plan Model (2023)

REQUEST #
TO005-BR

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 1,000,548

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Improvements to ZWX	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ 1,000,548
			FY 2028	\$ 1,025,561
			Cumulative	\$ 6,391,235
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-BR	Jul-26	Ongoing	GoTriangle is requesting full year FY27 funding	

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.
----------------------------------	--

The project will fund the continuation of Route ZWX service for a full year in FY27. In FY26, using partial year funding, Route ZWX was realigned to serve Wendell Falls and Downtown Zebulon with the addition of hourly weekday service. This is consistent with programmed ZWX service for FY27 in the Bus Plan and Mutli-year Operating Plan. These service improvements were developed in collaboration with GoRaleigh, the Town of Wendell, and the Town of Zebulon. Residents, employees, and visitors traveling between Raleigh, Wendell, and Zebulon will benefit from this improvement in all-day regional connectivity.

Route ZWX aligns with major investment goals of the Wake Transit Plan which include improving regional access to all-day transit routes and connecting all towns in Wake County to Raleigh, major transportation hubs, and other Wake County towns. This project will serve Downtown Raleigh, Wake Med, Wendell Falls, Downtown Wendell, and Downtown Zebulon. This route will improve connections to all Wake County communities and provide access to existing and emerging employment, educational, shopping, and health care destinations in eastern Wake County. Residents, employees, and visitors traveling between Raleigh, Wendell, and Zebulon will benefit from this project.

Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.
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Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

This project is included in the adopted Bus Plan and will improve connections between Zebulon, Wendell, Wake Med, and Downtown Raleigh. This improvement will provide fixed route service to quickly growing and densifying areas in eastern Wake County and serves as a response to requests for service from residents in this area. FY26 half year funding was approved for this service with plans to submit for full year funding in FY27. If the request is not funded, this service will not be operated.

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

See Instructions for definitions

New	Scope	Financial
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2. Is this a one-time request?

Yes ☐

No X ☒

3. Is this for partial or full year funding?

Partial ☐

Full year X ☒

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

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

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP X

Wake Transit Plan X

Bus Plan X

Other ☐

If other, what? _____

None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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. (Map attached at bottom of

Route ZWX is included in the MYOP, Wake Transit Plan, and Bus Plan. The realignment to serve new stops in Wendell and Zebulon and hourly weekday service, both changes implemented in FY26, were service investments directed stated by the Wake Bus Plan. Route ZWX will continue to operate this service which will be continued into a full year of service in FY27. Route ZWX aligns with major investment goals of the Wake Transit Plan which include improving regional access to all-day transit routes and connecting all towns in Wake County to Raleigh, major transportation hubs, and other Wake County towns. Additionally, this FY27 funding allocation is detailed in the MYOP.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of these projects and/or services.

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐

No X ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

Within the MYOP, Wake Transit Plan, and Bus Plan, Wake Transit Funds are allocated to this project. If this request is not funded, GoTraingle will not operate Route ZWX.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes X ☒

No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Jul-26		
b) Assets Used (Vehicles, etc.)		3 40 foot vehicles		
c) Geographic Termini		Raleigh Union Station Bus Facility, Zebulon Walmart		
d) Major Destinations Served		Downtown Raleigh, Wake Med, Wendell Falls, Downtown Wendell, Downtown Zebulon		
e) Estimated Annualized Revenue Hours		5,776		
f) Estimated Annualized Revenue Miles		200,000		
g) Span of Service		Weekday	Saturday	Sunday
		6am-9pm		
h) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak	60		
	Midday	60		
	PM Peak	60		
	Evening	60		

8b. If this is an existing route, please provide the current service levels if different in 7a:

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

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

GoTriangle

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	1,025,561	1,051,200	1,077,480	1,104,417	1,132,028	1,132,028
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,025,561	1,051,200	1,077,480	1,104,417	1,132,028	1,132,028
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,025,561	1,051,200	1,077,480	1,104,417	1,132,028	1,132,028

12. 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).

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	5,776	5,776	5,776	5,776	5,776	5,776
Cost per Hour	173	178	182	187	191	196
Estimated Operating Cost	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417	1,132,028
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417	1,132,028
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-

TOTAL OPERATING COSTS	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417	1,132,028
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14. 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 X
☒
BRT Operations
☐

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

Yes
☐
No X
☒

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

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

Calculated using the Wake Bus Plan Model (2023)

REQUEST #
TO005-BQ

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	1,315,005

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 311	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ 1,315,005
			FY 2028	\$ 1,347,881
			Cumulative	\$ 8,399,909
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-BQ	Aug-26	Ongoing		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>The FY27 request would restore Route 311 Apex-RTC at an hourly frequency on weekdays from 6 AM to 9PM to match Wake Transit Plan guidelines for all-day regional service and serve growth along NC55 between Apex and RTP. This change will enhance all-day, every-day regional connectivity which will benefit residents, employees, and visitors traveling between Apex, Cary and RTP with connections to Chapel Hill, Durham, and RDU airport. This request is builds on the adopted Bus Plan and multi-year operating plan, which restores service on Route 311. This request implements the big moves "Connect Regionally" and "Connect all Wake County Communities" from the Wake Transit Plan.</p> <p>GoTriangle requests to reallocate funding for 30-min peak service on Route 305 to Route 311 making the request cost neutral - See request TO005-AC. The Bus plan includes funding to operate between Apex and the Regional Transit Center at 60-minute headways during peak periods, from 6 AM to 9 AM and 4 PM to 7 PM. This request is responsive to public feedback requesting all-day service on Route 311 received through Wake Transit planning and programming activities in addition to requests received by GoTriangle and communities along the route.</p> <p>This request for the 311 to serve Wake County all-day positively impacts passengers and our operators. All-day service provides desirable shifts for operators and creates more opportunities for regional connections consistently throughout the day. The regional market analysis conducted as a part of the bus plan and GoTriangle's ridership data indicate that riders want more all-day service relative to peak-only service. Additionally, all-day service simplifies our operator schedules by reducing split shifts, GoTriangle's shift towards all-day service has supports operator recruitment and retention to ensure sustainable and reliable delivery of service.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

The Wake Transit Plan identifies this improvement, and it achieves the plan goals to "Connect all Wake County Communities" and "Connect the Region. The market analysis completed as a part of the bus plan and GoTriangle's ridership data demonstrate greater demand for all-day service and relatively less demand for peak-focused service, including higher frequencies at peak periods. Additionally, adding peak 60-minute peak-only service would increase undesirable split shifts for operators

This increased cost of this request relative to the adopted bus plan is offset by deferring 30-min peak frequency on Route 305. Please refer to the project sheet for Route 305 TO005-AC.

GoTriangle has seen a positive trend in operator recruitment retention due to the reduction of split shifts alongside other measures to improve operator quality of life. Consistent daytime service levels reduce the number of undesirable split shifts for Operators. Higher levels of peak service relative to midday service results in a greater number of operators working during the AM and PM peaks relative to midday, necessitating split shifts - ones with long, often unpaid breaks, in the middle. All-day service

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

New

Scope

Financial

See Instructions for definitions

2. Is this a one-time request?

Yes

No

3. Is this for partial or full year funding?

Partial

Full year

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

This project will connect Downtown Apex, Compare Foods Park and Ride, Research Triangle Park, and the Regional Transit Center. This project is aligned with Wake Transit's goals of connecting all Wake County communities and connecting the region. This route will connect Apex directly to the Regional Transit Center which will open up opportunities for all riders to reach Apex from from other Wake County communities and the overall region any time during the day instead of being limited to just peak times.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☒

Wake Transit Plan ☒

Bus Plan ☒

Other ☐

If other,

Non ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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 builds on the Multi-year Operating Plan, the Wake Transit Plan and Bus Plan. After completion, Apex will have access to the RTC which will connect riders in that area regionally. GoTriangle is coordinating with partners along the alignemtn for this request and riders have maintained interest in seeing the restoration of Route 311. The scope is additive but the cost is neutral with reallocation from Route 305.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of these projects and/or services.

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐

No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

Route 311 restoration is identified in the Bus Plan as a Wake Transit funded route. If funding is not avaiable, GoTriange will not restore Route 311.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Aug-26		
b) Assets Used (Vehicles, etc.)		2 40' Fixed Route vehicles		
c) Geographic Termini		Downtown Apex, RTC		
d) Major Destinations Served		Downtown Apex, Compare Foods Park and Ride, Parkside Village, Research Triangle Park, RTC		
e) Estimated Annualized Revenue Hours		Daily: 30, Annual: 7,590		
f) Estimated Annualized Revenue Miles		Annual: 127,762		
g) Span of Service		Weekday	Saturday	Sunday
		6 AM - 9pm	N/A	N/A
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	60		
	Midday	60		
	PM Peak	60		
	Evening	60		

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

GoTriangle

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808

12. 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).

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	7,590	7,590	7,590	7,590	7,590	7,590
Cost per Hour	173	178	182	187	191	196
Estimated Operating Cost	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808

14. 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

☐

15. Will this project include any community enqagement or communication activities?

YesNo

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

26

Month:

July

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

Operating hours are estimated based on the financial model from the adopted Wake Bus Plan (2023).

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 112,750

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Marketing of Bus Services	GoTriangle	Wendy Mallon (wmallon@gotriangle.org)	Base Year	\$ 112,750
			FY 2028	\$ 115,569
			Cumulative	\$ 592,651
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO002-BJ	Jul-26			
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>Project funds to be used to promote Wake Transit Plan-funded projects and programs, including: 1) Continuation of marketing and communications of FY25 ongoing projects and 2) New project promotions.</p> <p>Costs to include print, digital ads, purchase of promotional items, events, dues, and technology expenses. Examples of specific expenses include, but are not limited to:</p> <p>Mailchimp or similar marketing subscriptions</p> <p>Meltwater or similar media intelligence/press release provider subscriptions</p> <p>Website hosting fees and maintenance fees</p> <p>Graphic design and social media scheduling software</p> <p>Publicinput.com or similar survey platform</p> <p>Chamber of Commerce memberships and annual dues</p> <p>Association memberships</p> <p>Projects to be covered* include but are not limited to:</p> <p>100: 15-minute frequency and extended span in FY26</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>Marketing is essential to transit. If riders or potential riders are not aware of a route or of changes or improvements to it, it will be be used to its potential. Frequency and span improvements are particularly critical to communicate, as they are not visible in the way, for instance, a road widening is. If not funded, continuation of education and communication around current and future projects will not occur. Transit users and potential transit users may not have up-to-date information about transit service.</p>

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

See Instructions for definitions

New <input type="checkbox"/>	Scope <input type="checkbox"/>	Financial <input type="checkbox"/>
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2. Is this a one-time request?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
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3. Is this for partial or full year funding?

Partial ☐

Full year ☒

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

List of projects above. Residents of Wake County will benefit through up-to-date information about increases in frequency of several routes, new hub in downtown Raleigh next to the train station, continued education around mobile app, special fare programs marketed to youth and income qualified riders.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☒

Wake Transit Plan ☐

Bus Plan ☐

Other ☐

If other, _____

None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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.

Implements project: "Outreach/Marketing/Communications for Transit Plan Implementation." Goals are to inform riders of recent and upcoming improvements, service changes, and other GoTriangle activities and facilities.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☒

No ☐

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

GoTriangle does have marketing funds, but they are not adequate to market the multiple projects funded by the Wake Transit Plan. These funds are necessary to be able to provide information about these services and facilities.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☐

No ☒

8a. For bus operating projects, please provide:

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

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

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10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-

12. 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).

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

Cost Break Down of Project Request						
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Marketing	-	\$ 112,750	115,569	118,458	121,419	124,455
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	112,750	115,569	118,458	121,419	124,455

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

Tax District Administration	<input type="checkbox"/>	Transit Plan Administration	<input type="checkbox"/>	Bus Operations	<input checked="" type="checkbox"/>	BRT Operations	<input type="checkbox"/>
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15. Will this project include any community engagement or communication activities? Yes ☒ No ☐

, what year and month do you anticipate these activities beginning: Fiscal Year: 27 Month: July

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

REQUEST #
TO005-CI

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	449,975

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Transit Assistance Program (Low Wealth GoPass)	GoTriangle	Austin Stanion astanion@gotriangle.org	Base Year	\$ 449,975
			FY 2028	\$ 461,224
			Cumulative	\$ 2,874,322
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-CI	Ongoing			
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>The Transit Assistance Program (TAP) expands mobility and ensures equitable access to public transit by funding fully subsidized fixed-route and paratransit trips for adults with low or no income. TAP supports the goals of the Wake Transit Plan while advancing regional priorities such as climate sustainability and transportation demand management.</p> <p>In FY25 TAP helped over 20,000 residents of Wake County get to work, school, and medical appointments across the region. The 2025 TAP Evaluation (attached) found that the most common trip purposes for TAP rides were: Work (77%), Running Errands (79%), Visiting Family (73%), Medical Appointments (74%), School (34%). Over 50% of TAP riders said that without the program they would not be able to continue riding at the same level as they currently do. Without the TAP Program, thousands of riders across Wake County would lose access to affordable transit and ultimately connect less with their communities.</p> <p>Program objectives include:</p> <ul style="list-style-type: none">-Maximizing program use among eligible individuals-Minimizing administrative costs relative to the overall program-Gathering data to continually improve service for low-income riders <p>Eligibility Criteria</p> <p>Riders must self-certify that they meet the following criteria:</p> <ul style="list-style-type: none">-Not eligible for another GoPass (e.g., through a school or employer).-Age 19–64.----Riders ages 13–18 qualify for a Youth GoPass.----Riders 65+ qualify for a Senior GoPass.-Income/benefits qualification:----Medicaid recipient, or				
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 based on supporting information. What is the impact/alternative if the request is not funded?:

In FY25 TAP helped over 20,000 residents of Wake County get to work, school, and medical appointments across the region. The 2025 TAP Evaluation (attached) found that the most common trip purposes for TAP rides were: Work (77%), Running Errands (79%), Visiting Family (73%), Medical Appointments (74%), School (34%). Over 50% of TAP riders said that without the program they would not be able to continue riding at the same level as they currently do. Without the TAP Program, thousands of riders across Wake County would lose access to affordable transit and ultimately connect less with their communities.

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

Ne

Scop

Financia

None of the above
2. Is this a one-time request?

Yes

No
3. Is this for partial or full year funding?

Partial

Full year
4. 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 benefits all low-income transit riders across Wake County. In FY25, the TAP program helped over 20,000 low income residents of Wake County get access to transit.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☐

Wake Transit Plan ☐

Bus Plan ☐

Other ☐

If other, _____

☐ None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This project is consistent with the recommendations of the Regional TAP Evaluation conducted in Spring 2025 (attached)

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of these projects and/or services.

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐

No ☐

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☐

No ☐

8a. For bus operating projects, please provide:

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

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

--

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	490,000	502,250	514,806	527,676	540,868	554,390
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	490,000	502,250	514,806	527,676	540,868	554,390
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	490,000	502,250	514,806	527,676	540,868	554,390

12. 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).

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

Cost Break Down of Project Request						
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe) TAP	449,975	461,224	472,755	484,574	496,688	509,105
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	449,975	461,224	472,755	484,574	496,688	509,105

14. 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☐

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

Yes☒ No☐

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

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

\$449,975 = FY26 Budget * 2.5% growth

REQUEST #
TC002-B

**Capital Project
FY27
Wake Transit Work Plan
Funding Request Form**

FY START DATE	
Jul	2026
Total Project Cost	
\$	5,900,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Expansion of bus Operations and Maintenance Facility (Wake County Share)	GoTriangle	Bryan Hammond bhammond@gotriangle.org	Base Year	\$ 5,900,000
			Cumulative	\$ 19,650,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC002-B	Jul-20	Jul-28		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>Agreed upon cost split from FY24 work program and forward based on FY30 revenue hours from adopted bus plan- Wake: 55%, Durham 30%, and Orange 15%.</p> <p>The ongoing fleet and facilities study is evaluating constraints and needs for maintenance, storage, fueling and servicing capacity as well as work-flow efficiency at the GoTriangle Nelson Road bus operations and maintenance facility. The outcome of this study will include site selection, schematic design, and cost estimates for a new and/or expanded facility. The study includes a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing and/or repairs. The study has identified onsite expansion and renovation of the current Nelson Road facility as the most cost effective option to address current needs and provide opportunity to address future fleet needs over the course of the useful life of the renovated facility: 40+ years. The completed study will include phases and associated costs of handling the fleet required to operate the services identified in the Bus Plan.</p>				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

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

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

See Instructions for definitions

2. Is this a one-time request? **Yes** ☐ **No** ☐

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

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

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP <input type="checkbox"/>	Wake Transit Plan <input type="checkbox"/>	Bus Plan <input type="checkbox"/>	Other <input type="checkbox"/>	If other, what? _____	None <input type="checkbox"/>
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4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

Yes, this facility is identified in the Wake Bus Plan and the Multi-year CIP

4c. If "none" was selected, 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?

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☒ No ☐

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables? Yes ☒ No ☐

7. 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.

Yes ☐ No ☒

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project? Yes ☐ No ☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes ☐ No ☒

8c. 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)?

\$ -

8d. Are you requesting art construction funds for the project at this time? Yes ☐ No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for t

\$ -

8f. 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

9. List any other project information not addressed:

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	5,900,000	7,700,000	6,050,000	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	6,300,000	6,300,000	4,950,000	-	-	
Subtotal Other	6,300,000	6,300,000	4,950,000	-	-	
TOTAL REVENUE	12,200,000	14,000,000	11,000,000	-	-	-

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

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

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

CAPITAL COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Planning	-	-	-	-	-	-
Design	3,000,000	1,500,000	1,500,000	-	-	-
Construction	9,200,000	12,500,000	9,500,000	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	12,200,000	14,000,000	11,000,000	-	-	-

13. 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
FY23 Q4	FY26 Q2
FY26 Q3	FY29 Q2

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

Bus Infrastructure☒

Bus Acquisition ☐

BRT ☐

CRT ☐

Other ☐

15a. Will this project include any community engagement or communication activities?

Yes ☐

No ☒

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

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

Costs based on 15% schematic design. Cost update in progress at time of FY27 project sheet submittal. Placeholder values used that correspond to construction cost escalation since prior estimate. The project sheet will be updated with figures from revised cost estimate between Draft and Recommended work programs. Approved cost share based on FY30 revenue hours included in teh transit plans: Wake-55%, Durham-30%, and Orange-15%.

REQUEST #
TC002-N

**Capital Project
FY27
Wake Transit Work Plan
Funding Request Form**

FY START DATE	
Jul	2026
Total Project Cost	
\$	4,330,200

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Triangle Mobility Hub (Wake County share)	GoTriangle	Catherine Miller cmiller@gotriangle.org	Base Year	\$ 4,330,200
			Cumulative	\$ 11,225,200
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC002-N	Jul-20	Mar-29		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>Phase II of the new Regional Transit Center (RTC), known as the Triangle Mobility Hub (TMH), will continue in FY 2027. The scope of Phase II includes design (including architectural & engineering services), right-of-way acquisition and permitting, construction (including site development, corridor improvements, facility construction, and construction administration), project management, and other standard expenses associated with these project activities.</p> <p>The completed feasibility study for the relocation of the RTC included an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Durham creates overlapping routes leading to inefficiency and is not proximate to I-40, which causes delays and reduced reliability during peak commuting times. The feasibility study evaluated location options that improve operating efficiency and reliability, connections to planned BRT and rail, as well as potential for transit-oriented development. The study concluded that the preferred location of the relocated RTC is the SW quadrant of the intersection of NC 54 and Miami Blvd. The feasibility study was funded by county transit plans in Wake, Durham, and Orange counties.</p> <p>The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. The project will improve operating efficiency and reliability of existing and future bus service and provide connections to planned BRT and future passenger rail service, benefitting residents, employers, and visitors throughout the region. The relocation will also create the possibility to locate adjacent to transit-supportive development, maximizing the number of potential transit users located adjacent to the transit center and increasing the number of destinations that can be accessed via transit.</p>				
Project Justification / Business Case		Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.		

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

The Triangle Mobility Hub will address existing operational and safety challenges stemming from the mixing of bus and other traffic at the current Regional Transit Center (RTC), provide for enhanced passenger amenities, improve operating efficiency and reliability of existing and future bus service, and provide connections to planned BRT and future passenger rail service. The relocation will also create the possibility to locate adjacent to transit-supportive development, maximizing the number of potential transit users located adjacent to the transit center and increasing the number of destinations that can be accessed via transit. The FY 2027 programmed funds are necessary in order to complete the design of the Triangle Mobility Hub facility, complete right-of-way acquisition, contract the Construction Manager At Risk (CMAR) and begin construction in FY 2027. If this request is not funded, a new regional transit center will not be constructed and passengers will not see travel time savings or additional multimodal connections.

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

New

Scope

Financial

See Instructions for definitions

2. Is this a one-time request?

Yes

No

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

The project is located at the SW quadrant of the intersection of NC 54 and Miami Blvd. The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. The project will improve transit speed and reliability for all routes serving the Regional Transit Center, including Wake routes 100, 310, RDU Shuttle, 311 (resuming in FY27), NRX (resuming post FY30), the Morrisville Smart Shuttle, and RTP Connect. The project will provide adequate space for future routes identified by future updates to the Wake Transit Plan. The project will also include enhanced passenger amenities in response to extensive public engagement.

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP <input checked="" type="checkbox"/>	Wake Transit Plan <input checked="" type="checkbox"/>	Bus Plan <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	If other, what? _____	None <input type="checkbox"/>
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4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

The Wake CIP, Wake Transit Plan, and Wake Bus Plan all include a new Regional Transit Center. This project supports the Wake Transit Plan's goal of improving regional connectivity by connecting multiple routes across the region and providing a primary hub for regional bus service across Wake, Durham, and Orange Counties. The project will support planned future transit service expansion and provide intermodal connections between transit, planned bus rapid transit, the planned Triangle Bikeway, and future passenger rail service. A map showing the location of this project is attached.

4c. If "none" was selected, 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

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

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

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

n/a

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

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

7. 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.

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.

Yes ☐

No ☐

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes ☐

No ☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes ☐

No ☒

8c. 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)?

\$

-

8d. Are you requesting art construction funds for the project at this time?

Yes ☐

No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for t

\$

-

8f. 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

9. List any other project information not addressed:

In response to question #7 above, right-of-way acquisition for this project was previously funded in FY22. Those funds are anticipated to be utilized in FY26 for real property acquisition following the completion of NEPA environmental clearance. This FY27 funding request does not include additional funding for acquisition.

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	4,330,200	1,995,000	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	4,330,200	1,995,000	-	-	-	-

11. 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).

Local/non-RAISE cost share is split between the counties as follows, based on the ratio of jobs and population served by GoTriangle in each county relative to the total: 70% Wake; 30% Durham and Orange.

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	1,400,000	340,200	-	-	-	-
Construction	3,500,000	3,990,000	1,995,000		-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	4,900,000	4,330,200	1,995,000	-	-	-

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

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	Q1 FY24	Q3 FY27
Construction	Q3 FY27	Q3 FY29
Equipment		
Land - Right of Way	Q4 FY26	Q4 FY26
Other		

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

Bus Infrastructure <input checked="" type="checkbox"/>	Bus Acquisition <input type="checkbox"/>	BRT <input type="checkbox"/>	CRT <input type="checkbox"/>	Other <input type="checkbox"/>
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15a. Will this project include any community engagement or communication activities? Yes ☒ No ☐

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year: 2026

Month: December

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

Assumed costs for right-of-way acquisition, design, and construction were based on a preliminary site layout accommodating 12 full sized bus bays, including two that can be expanded to accommodate 60-foot vehicles, five 30-foot bus bays, canopy fully covering all bus bays, electric bus charging infrastructure, access improvements to and along NC 54, 100 parking spaces, and a 5000 square foot multi-purpose building. Design cost assumed at 20% of construction cost. Land assumed at \$250,000/acre x 14 acres. (ROW acquisition and additional design activities funded in prior years).

REQUEST #
TC002-BP

**Capital Project
FY27
Wake Transit Work Plan
Funding Request Form**

FY START DATE
Jul 2026
Total Project Cost
\$ 328,983

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost
Bus Stop Improvement Program	GoTriangle	Paul Black pblack@gotriangle.org	Base Year \$ 328,983 Cumulative \$ 1,396,328
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes
TC002-BP	Jul-26	TBD	This cost will cover planning, design, right of-way if needed (none identified), and construction plus contingency
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.		
GoTriangle will make improvements to systemwide bus stops to enhance passenger safety and comfort by providing amenities at bus stops for expansion services. Possible improvements could include: concrete pads, benches, shelters, signage, landing pads, lighting, bicycle racks, access ramps, or sidewalk improvements. This project is a multi-year effort to improve GoTriangle bus stops throughout Wake County. This program will help GoTriangle achieve its goal of making all stops ADA accessible. By focusing on bus stop improvements, GoTriangle is also supporting goals of improving access to transit and improving quality of bus stops, identified through public outreach during the Wake Vision Plan update process.			
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.		

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

If this request is funded, improvements will be made to new bus stops. Making these improvements connects GoTriangle customers with safe, comfortable, and accessible locations to board and disembark from the bus. If the request is unfunded, GoTriangle will continue to operate service to the stops as they exist today, or, in some cases, that GoTriangle will not be able to serve a new planned stop. This impacts both customer experience and GoTriangle's ability to provide service to certain municipalities in Wake County.

One notable impact for this request is the ability to have ADA-compliant bus stops on Route 311 when it resumes service in FY 27; locally funding these stop improvements eliminates the delay caused by federal funding issues related to NEPA review and in many cases the additional delay of flexing funds from FHWA to FTA; on average this adds 12 to 24 months to a project depending on circumstances. In order to have the majority of stops meet ADA minimum when service resumes, these need to be locally funded; we recognized this when they went into design with 100% local funds in the current fiscal year.

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

See Instructions for definitions

2. Is this a one-time request? **Yes** ☐ **No** ☐

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

Bus stops will be located on multiple routes in Wake County. Improvements are intended to enhance passenger comfort by creating a safer, cleaner, and more accessible waiting environment. Part of this request included the start of design for stops that will serve route 311, slated to resume in FY 27. The remainder are on the current route 305 in Apex near the downtown, plus a handful of new stops on the ZWX.

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP ☐ **Wake Transit Plan** ☐ **Bus Plan** ☐ **Other** ☐ **If other, what?** _____ **None** ☐

4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

Capital improvements at bus stops are in the Capital Plan of the Wake Bus Plan. GoTriangle included bus stop improvements in the expected capital investments for FY26. In addition new stops to serve the reconstituted route 311 and new alignment in Wendell & Zebulon are included.

4c. If "none" was selected, 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?

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☐ No ☒

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

GoTriangle was awarded federal funds in previous years that will carry forward until the stops funded are complete. However, the delay caused by federal processes causes cost escalation that makes the funding impractical for smaller capital projects.

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables? Yes ☒ No ☐

7. 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.

Yes ☒ No ☐

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project? Yes ☐ No ☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes ☐ No ☒

8c. 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)? \$

8d. Are you requesting art construction funds for the project at this time? Yes ☐ No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for t \$ -

8f. 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

9. List any other project information not addressed:

This project sheet process is a waste of time and is far too cumbersome to be annual for existing projects, especially when there are no changes. Idea: for capital projects all these boxes get filled in during the "Bus Plan" or we add them all as appendices during the vision plan which is only ten years to horizon year; how is that really a "vision" in the capital realm? It's not. It takes that long to fund, design, permit, bid, and build a sidewalk or complex bus stop. If we do this for the longer cycle document, then a project sheet supporting a single year's budget only needs to happen if the project sponsor *knows* something has changed, otherwise these annual things should be auto-populated from the plan. It would save staff time (which = taxpayer money) and lower the probability of human error during this fruitless cut-and-paste exercise. I'm also curious to see if anyone actually reads these.

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	328,983	342,142	355,142	370,061	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	328,983	342,142	355,142	370,061	-	-

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

N/A

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	149,520	-	-	-	-	-
Construction	2,257,200	328,983	342,142	355,142	370,061	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	225,720	-	-	-	-	-
Other	225,720	-	-	-	-	-
TOTAL CAPITAL COSTS	2,858,160	328,983	342,142	355,142	370,061	-

13. 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
Ongoing	Ongoing
Ongoing	Ongoing
Ongoing	Ongoing
Ongoing	Ongoing
Ongoing	Ongoing

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

Bus Infrastructure☒

Bus Acquisition ☐

BRT ☐

CRT ☐

Other ☐

15a. Will this project include any community engagement or communication activities?

Yes ☒

No ☐

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Ongoing

Month:

Ongoing

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

Got it from the FY 26 CIP

REQUEST #
TC001-D

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 4,218,240

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Vehicle Acquisition and Replacement	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ 4,218,240
			Cumulative	\$ 22,847,348
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC001-D	Jul-26	Ongoing		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
GoTriangle continues to implement the level buying bus acquisition strategy that will replace 1/10th of the fleet per year. The strategy includes purchasing vehicles an ultimate goal of having a fleet average age of 6 years and average mileage of 250,000 aligning with FTA useful benchmark life. Previous Adopted Transit Plans have allocated funds for a combination of New and Replacement buses. The addition to Wake Transit funded routes have added to the wear and tear of the current fleet at a very accelerated rate but the proposed strategy will allow GoTriangle to maintain the current fleet size with meeting the goal of reliable transportation for the residents of Wake County. GoTriangle will continue to utilize previously adopted funds and partial new funds to continue the level buying strategy.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

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

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

See Instructions for definitions

2. Is this a one-time request? Yes ☐ | No ☒

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

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

4a. Is this project identified or detailed in any of the following Wake Transit documents? Select all that apply.

CIP ☒ Wake Transit Plan ☐ Bus Plan ☒ Other ☐ If other, what? _____ None ☐

4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

Yes, vehicle acquisition is included in the adopted CIP. This request continues to assist in the acquisition of Buses to provide expansion service to the residents of Wake County.

4c. If "none" was selected, 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?

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☒

No ☐

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

7. 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.

Yes ☐

No ☒

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes ☐

No ☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes ☐

No ☒

8c. 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)?

\$ -

8d. Are you requesting art construction funds for the project at this time?

Yes ☐

No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

8f. 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

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9. List any other project information not addressed:

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	4,218,240	4,386,970	4,562,448	4,744,946	4,934,744	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	4,218,240	4,386,970	4,562,448	4,744,946	4,934,744	-

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

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

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

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

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

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

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

Bus Infrastructure ☐ Bus Acquisition ☒ BRT ☐ CRT ☐ Other ☐

15a. Will this project include any community enqaagement or communication activities? Yes ☐ No ☒

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

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

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

REQUEST #
XXX

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
XXX

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Holly Springs Hopper	Town of Holly Springs	Christopher Ritter-Garcia (christopher.garcia@hollyspringsnc.gov)	Base Year	
			FY 2028	
			Cumulative	
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-CQ	Jan-26			

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.
<p>The Holly Springs Hopper is the microtransit service for the Town of Holly Springs. Launching in January of 2026 the service will provide door-to-door, on-demand, shared-rides for anyone residing or visiting Holly Springs. The service will operate three vehicles, one of which will be wheelchair accessible, on weekdays from 7:00a-8:00p.</p>	

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

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This project is included in the Community Funding Area Program and this request is due to the local match percentage change for that program. If the request is not funded, then the Hopper will continue as originally approved.</p>
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1. Is this a New Project, Scope Change or Financial Change?	New <input type="checkbox"/>	Scope <input type="checkbox"/>	Financial <input checked="" type="checkbox"/>
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See Instructions for definitions

2. Is this a one-time request?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
--------------------------------	------------------------------	--

3. Is this for partial or full year funding? Partial ☐ Full year ☒

4. 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 service provides service to both Town Limits and the Extraterritorial Jurisdiction (ETJ) of the Town of Holly Springs. The Hopper will service residents and visitors to Holly Springs and will provide a much needed transit option for people needing to get around Holly Springs who do not have access to a personal vehicle.

5a. Is this project identified or detailed in any of the following Wake Transit documents? MYOP ☐ Wake Transit Plan ☒ Bus Plan ☐ Other ☐ If other, _____ None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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 recently adopted Wake Transit Plan included an expansion of the Community Funding Area Program to help support communities like Holly Springs in standing up transit options in the smaller communities around Wake County. This service does just that and uses the reduced local match percentage to help make this project more feasible for the Town.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☒ No ☐

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables? Yes ☒ No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)	Jan-26
b) Assets Used (Vehicles, etc.)	Vehicles

c) Geographic Termini		Town Limits/ETJ		
d) Major Destinations Served		Services all of Holly Springs		
e) Estimated Annualized Revenue Hours		7900		
f) Estimated Annualized Revenue Miles		?		
g) Span of Service		Weekday	Saturday	Sunday
		7:00a-8:00p	N/A	N/A
h) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak	N/A	N/A	N/A
	Midday	N/A	N/A	N/A
	PM Peak	N/A	N/A	N/A
	Evening	N/A	N/A	N/A

8b. If this is an existing route, please provide the current service levels if different in 7a:

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

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

Freebee (BeeFree LLC) is the turnkey vendor for this service that is managed by the Town of Holly Springs

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	334,100	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	334,100	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	179,900	-	-	-	-	-
Subtotal Other	179,900	-	-	-	-	-
TOTAL REVENUE	514,000	-	-	-	-	-

12. 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).

The other is the local match.

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
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)	514,000	526,850	540,021	553,522	567,360	581,544
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	514,000	526,850	540,021	553,522	567,360	581,544

14. 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 ☐

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

Yes ☒ No ☐

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

Fiscal Year: 26

Month: July

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



REQUEST #
TOM-1

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 676,865

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Operation of Node-Based Smart Shuttle	Town of Morrisville	Bret Martin (bmartin@morrisvillenc.gov)	Base Year	\$ 676,865
			FY 2028	\$ 693,787
			Cumulative	\$ 4,323,638
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-BG	Jul-26	Ongoing	Requested amount reflects one year of assumed recurring cost for Smart Shuttle Operations	
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>The Town of Cary, which serves as the the Town of Morrisville's node-based Smart Shuttle operator, has communicated to the Town that the assumed cost of operations to provide the service is anticipated to increase from \$124/platform hour to \$132/platform hour (an approximately 6.45% increase) from FY 2026 to FY 2027. This anticipated increase exceeds the otherwise assumed base budget increase of 2.5%. Based on the outcomes of the Town's alternative transit study and the degree to which they may or may not vary from the existing project, the Town may request additional changes through the FY 2027 Wake Transit Work Plan development process or through a future Community Funding Area Program call for projects. Details on any further budget changes to be requested should be finalized by March of 2026. Further, the anticipated cost entered for this request reflects a condition in which the required match for Community Funding Area operating assistance is assumed at 35% in accordance with the recently adopted Wake Transit Plan Update and Community Funding Area Program Management Plan Update.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

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

See Instructions for definitions

2. Is this a one-time request? Yes ☐ No ☒

3. Is this for partial or full year funding? Partial ☐ Full year ☒

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

This is an existing recurring project funding allocation previously recommended for funding through the Community Funding Area Program and funded and programmed in annual Wake Transit Work Plans that provides on-demand trips throughout the town to residents and visitors who wouldn't otherwise have a locally-focused, community-based transit option.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☒ Wake Transit Plan ☒ Bus Plan ☐ Other ☐ If other, _____ None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This is not a new project. This is a base budget modification request for an existing project included in the MYOP and Wake Transit Plan.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☒ No ☐

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒ No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		7/1/2026		
b) Assets Used (Vehicles, etc.)		2 vehicles operated in maximum service		
c) Geographic Termini		17 nodes throughout the town and an additional node at the GoTriangle regional transit center		
d) Major Destinations Served		RTP, Wake Tech, Perimeter Park, Park West Village, Morrisville Community Library		
e) Estimated Annualized Revenue Hours		7,750		
f) Estimated Annualized Revenue Miles		Varies because of nature of the service		
g) Span of Service		Weekday	Saturday	Sunday
		7am-9pm	8am-8pm	8am-7pm
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	N/A	N/A	N/A
	Midday	N/A	N/A	N/A
	PM Peak	N/A	N/A	N/A
	Evening	N/A	N/A	N/A

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

Town of Cary under contract with Town of Morrisville

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	676,865	693,787	711,131	728,910	747,132	765,811
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	676,865	693,787	711,131	728,910	747,132	765,811
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	364,466	373,578	382,917	392,490	402,302	412,360
Subtotal Other	364,466	373,578	382,917	392,490	402,302	412,360
TOTAL REVENUE	1,041,331	1,067,364	1,094,048	1,121,400	1,149,435	1,178,170

TOM-1

There is some additional revenue that could be assumed, but that is contingent on the outcome of institutionalizing an MOU for the suballocation of FTA formula funding and the outcome of the Town transit service alternatives study. Town staff can refine that figure as we get more clarity on those outcomes. Some of that funding may be used as contingency and as local match for the CFAP funds.

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	7,708	7,708	7,708	7,708	7,708	7,708
Cost per Hour	86	88	90	92	95	97
Estimated Operating Cost	661,346	677,880	694,827	712,198	730,003	748,253
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	15,519	15,907	16,305	16,712	17,130	17,558
Subtotal: Bus Operations	676,865	693,787	711,132	728,910	747,133	765,811
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	676,865	693,787	711,132	728,910	747,133	765,811

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

Tax District Administration	<input type="checkbox"/>	Transit Plan Administration	<input checked="" type="checkbox"/>	Bus Operations	<input type="checkbox"/>	BRT Operations	<input type="checkbox"/>
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15. Will this project include any community engagement or communication activities?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
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, what year and month do you anticipate these activities beginning:	Fiscal Year:	<input type="text" value="26"/>	Month:	<input type="text" value="July"/>
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16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

Increase in rate communicated by Town of Cary

REQUEST #

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 204,712

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Jeter Dr Enhanced Transfer Point Final Design	NC State University	Andrea Neri	Base Year	\$ 204,712
			Cumulative	\$ 204,712
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
	Jul-26	Jun-27		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
This project will support final design for the redesign of the Jeter Dr Enhanced Transfer Point in the heart of the NC State campus and contenstual relocation of the current Dunn Ave at Jeter Dr bus stop, one of the busiest in the Triangle. Features and layout will be the modelled on the recommendations of the Wake Transit funded conceptual design currently undergoing. Amenities could include: concrete or brick landing pad, off-the-shelf shelter, signage, lighting, trash/recycling receptacles, access ramps, bike racks and sidewalk improvements. The amount requested includes the facilities and administrative costs.				
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 based on supporting information. What is the impact/alternative if the request is not funded?

With over 3 million boardings/year, wolfline is the second busiest transit system in wake County. wolfline is open to the public and operates fare-free. Its bus stops are heavily utilized, averaging over 70 boardings/day each including weekends and breaks. In 2024, NC State Transportation updated a Wolfline Bus Stop Amenity Inventory for internal use. Some of the most important findings were:

1) 35 percent of the stops is not paved.
2) 45 percent of the stops does not provide seating.
3) 65 percent of the stops does not provide cover.

Since then, Wake Transit funding has contributed significantly to tangible and substantial improvement to the condition of the Wolfline-system bus stops. By focusing on installing high quality bus stops, NC State also supports the goal of improving access to transit identified through public outreach during the Wake Vision Plan update process

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

See Instructions for definitions

2. Is this a one-time request? Yes ☒ No ☐

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

This request is for on-campus bus stops but will serve the general public that utilize the Wolfline service in West Raleigh. Improvement of Wolfline bus stops supports Goal #4 Enhance Access to Transit in the Wake Bus Plan (FY25-FY30).

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP ☐ Wake Transit Plan ☐ Bus Plan ☐ Other ☐ If other, what? _____ None ☒

4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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

4c. If "none" was selected, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This project is in addition to projects and services included in adopted programs and plans.

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☒ No ☐

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

N/A

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒ No ☐

7. 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.

Yes ☐ No ☒

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes ☐ No ☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes ☐ No ☒

8c. 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)?

\$ -

8d. Are you requesting art construction funds for the project at this time?

Yes ☐ No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

8f. 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

9. List any other project information not addressed:

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	-	-	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	-	-	-	-	-	-

11. 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).

12. 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	148,950	-	-	-	-	-
Construction		-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	55,762	-	-	-	-	-
TOTAL CAPITAL COSTS	204,712	-	-	-	-	-

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

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		

Construction		
Equipment		
Land - Right of Way		
Other		

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

Bus Infrastructure ☒

Bus Acquisition ☐

BRT ☐

CRT ☐

Other ☐

15a. Will this project include any community engagement or communication activities?

Yes ☐

No ☒

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

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

The cost estimate includes the 100% design of a major bus stop requiring external technical expertise. This study will follow the recommendations coming out of a conceptual study initiated in FY26 with Wake Transit's financial support. No right of way or land acquisition is needed as all bus stop improvements will occur inside the NC State campus. The project will require a project manager assigned by NC State Facilities Division. The project management cost is included in the construction cost. The Facilities and Administrative costs are calculated as 33.6% of the direct cost of "Other Sponsored Activities" on campus. This percentage is pre-determined as part of federally negotiated rate agreements.

REQUEST #

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	200,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Wolfline Bus Stop Improvements - FY27 Package	NC State University	Andrea Neri	Base Year	\$ 200,000
			Cumulative	\$ 200,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
	Jul-26	Jun-27		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>This project will support the improvement of existing or new Wolfline bus stops. Possible features could include: concrete or brick landing pads, benches, shelters, signage, lighting, trash/recycling receptacles, access ramps, or sidewalk improvements. This project is part of a multi-year effort to make all Wolfline stops ADA accessible. Major focus will be placed on the design of the relocated Dunn Ave at Jeter Dr Wolfline/GoRaleigh bus stop, which is the single-platform bus stop with the highest ridership in Wake County.</p> <p>The amount requested includes design, installation and facilities and administrative costs.</p>				
Project Justification / Business Case		Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.		

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

With over 3 million boardings/year, wolfline is the second busiest transit system in wake County. wolfline is open to the public and operates fare-free. Its bus stops are heavily utilized, averaging over 70 boardings/day each including weekends and breaks. In 2024, NC State Transportation updated a Wolfline Bus Stop Amenity Inventory for internal use. Some of the most important findings were:

1) 35 percent of the stops is not paved.
2) 45 percent of the stops does not provide seating.
3) 65 percent of the stops does not provide cover.

Since then, Wake Transit funding has contributed significantly to tangible and substantial improvement to the condition of the Wolfline-system bus stops. By focusing on installing high quality bus stops, NC State also supports the goal of improving access to transit identified through public outreach during the Wake Vision Plan update process.

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

See Instructions for definitions

2. Is this a one-time request? Yes ☒ No ☐

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

This request is for on-campus bus stops but will serve the general public that utilize the Wolfline service in West Raleigh. Improvement of Wolfline bus stops supports Goal #4 Enhance Access to Transit in the Wake Bus Plan (FY25-FY30).

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*
CIP ☐ Wake Transit Plan ☐ Bus Plan ☐ Other ☐ If other, what? _____ None ☐

4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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

4c. If "none" was selected, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

This project is in addition to projects and services included in adopted programs and plans.

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☒ No ☐

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

N/A

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒ No ☐

7. 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.

Yes ☐ No ☒

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes ☐ No ☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes ☐ No ☒

8c. 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)?

\$ -

8d. Are you requesting art construction funds for the project at this time?

Yes ☐ No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

8f. 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

9. List any other project information not addressed:

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	-	-	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	-	-	-	-	-	-

11. 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).

12. 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	80,200	-	-	-	-	-
Construction	63,085	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	56,715	-	-	-	-	-
TOTAL CAPITAL COSTS	200,000	-	-	-	-	-

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

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		

Construction
Equipment
Land - Right of Way
Other

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

Bus Infrastructure ☒

Bus Acquisition ☐

BRT ☐

CRT ☐

Other ☐

15a. Will this project include any community engagement or communication activities?

Yes ☐

No ☒

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

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

The cost estimate includes the final design of major bus stops requiring external technical expertise. Construction projects will also be included and they will consist in contracted labor and supplies for the improvement of bus stops based on detailed cost estimates developed in FY26. No right of way or land acquisition is needed as all bus stop improvements will occur inside the NC State campus. The project will require a project manager assigned by NC State Facilities Division. The project management cost is included in the construction cost. The Facilities and Administrative costs are calculated as 33.6% of the direct cost of "Other Sponsored Activities" on campus. This percentage is pre-determined as part of federally negotiated rate agreements.

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 57,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cos	
Increase Staff Position Work Plan Amounts	City of Raleigh	Shavon Tucker; shavon.tucker@raleighnc.gov	Base Year	\$ 57,000
			FY 2028	\$ 58,425
			Cumulative	\$ 364,101
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO002-AG, TO002-AH, TO002-AI	Jul-26	N/A		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
The City of Raleigh requests to increase the FY27 Work Plan amounts for the following three positions: TO002-AG Transportation Analyst Finance - increase \$25,000; TO002-AH Planning Supervisor BRT - increase \$23,000; and TO002-AI Traffic Signal Timing Specialist - increase \$9,000. It is requested that the increases would carry forward at the 2.5% annual rate in future years. A review was performed of all positions, and the City also requested a total decrease of \$115,000 in FY27 for six other positions as noted in the FY27 Base Budget worksheet.				
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 based on supporting information. What is the impact/alternative if the request is not funded?:

The positions were adopted in previous Work Plans. This request is to reconcile the Work Plan amounts based on a review of anticipated future expenditures for all City positions funded by Wake Transit.

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

See Instructions for definitions

2. Is this a one-time request? Yes ☐ No ☒

3. Is this for partial or full year funding? Partial ☐ Full year ☒

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

n/a

5a. Is this project identified or detailed in any of the following Wake Transit documents?
MYOP ☐ Wake Transit Plan ☒ Bus Plan ☐ Other ☐ If other, _____ None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

n/a

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes

☐

No

☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

n/a

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes

☒

No

☐

8a. For bus operating projects, please provide:

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

8b. If this is an existing route, please provide the current service levels if different in 7a:

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

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

n/a

10. List any other project information not addressed:

n/a

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	57,000	58,425	59,886	61,383	62,917	64,490
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	57,000	58,425	59,886	61,383	62,917	64,490
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	57,000	58,425	59,886	61,383	62,917	64,490

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

n/a

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	57,000	58,425	59,886	61,383	62,917	64,490
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	57,000	58,425	59,886	61,383	62,917	64,490

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

15. Will this project include any community engagement or communication activities? Yes ☐ No ☒
what year and month do you anticipate these activities beginning: Fiscal Year: Month:

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

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 7,895,872

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Paratransit Operating Assistance	City of Raleigh	Shavon Tucker shavon.tucker@raleighnc.gov	Base Year	\$ 7,895,872
			FY 2028	\$ 8,279,406
			Cumulative	\$ 55,735,686
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-BJ (TBD)	July 2026	N/A	This is combined with current ADA operating project costs (15% calculation) but can be split into another project.	
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
The City of Raleigh is requesting \$3,500,000 to fund GoRaleigh paratransit operational expenses in FY27 and beyond. This request is in addition to the ADA support currently allocated under Wake Transit Project TO005-BJ. Per FTA Circular C 9050.1A Urbanized Areas Formula Grant Programs Guidance, public transportation operators that operate more than 100 buses in fixed route service during peak service hours are not eligible to use Section 5307 funds for operating assistance. The City may reach this 100 bus threshold in FY27. The Section 5307 funds that the City currently spends for operations will be committed towards capital projects instead.				
Planning staff are currently reviewing FY27 service changes to confirm that the 100 bus threshold will be reached in FY27. In addition, City staff will coordinate with RATP over the next few months to develop the FY27 service budget and finalize the amount needed for operations. The amount of this request may be adjusted during the Work Plan process.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

The City will not have adequate funding to support the current service level of the paratransit program.

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

New☒Scope☐Financial☐

See Instructions for definitions

2. Is this a one-time request?

Yes☐No☒

3. Is this for partial or full year funding?

Partial☐Full year☒

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

This request will allow the City to continue to provide service to those individuals who utilize the paratransit program.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP☐Wake Transit Plan☒Bus Plan☒Other☐If other, None☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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.

Paratransit operations are included in the Wake Transit Plan and the Bus Plan. As fixed-route service expands, demand for complementary paratransit service will also increase. The Americans with Disability Act (ADA) requires public transit operators to provided complementary paratransit to individuals unable to use fixed route service provided because of a disability.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☐ No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

The City already currently contributes the majority of funding for paratransit operations. This request is to cover the expenditures that have historically been funded by 5307 federal operating assistance.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables? Yes ☒ No ☐

8a. For bus operating projects, please provide:

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

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		N/A		
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

GoRaleigh Access

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	7,895,872	8,279,406	9,410,659	9,802,804	10,047,874	10,299,071
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	7,895,872	8,279,406	9,410,659	9,802,804	10,047,874	10,299,071
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	7,895,872	8,279,406	9,410,659	9,802,804	10,047,874	10,299,071

12. 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).

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
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	-	-	-	-	-	-
ADA Services (Current Funding)	4,395,872	4,691,906	5,733,471	6,033,687	6,184,529	6,339,142
Subtotal: Bus Operations	4,395,872	4,691,906	5,733,471	6,033,687	6,184,529	6,339,142
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Requested Assistance	3,500,000	3,587,500	3,677,188	3,769,117	3,863,345	3,959,929
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	7,895,872	8,279,406	9,410,659	9,802,804	10,047,874	10,299,071

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

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

Yes

☐

No

☒

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

Fiscal Year:

Month:

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

The amount requested is based on prior period spending. It is anticipated that service demand will continue at least at the current level. As noted above, City staff will work with RATP over the next few months to finalize the FY27 budget, and updates may be needed to this request amount.

Current funding in project TO005-BJ is included as "ADA Services (Current Funding)"

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 72,880

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Old Wake Forest Package: 25L Durant	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 72,880
			FY 2028	\$ 75,062
			Cumulative	\$ 467,428
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-CC (TBD)	Aug-26	N/A	Part of Old Wake Forest Package	
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
This project shortens Route 25L Triangle Town Link, connecting Triangle Town Center and North Raleigh, with a deviation to serve the Northern Wake Tech campus. 25L Durant would operate at the same frequencies as the current 25L, but have longer hours of service, operating from 5:30 AM to 12:30 AM on weekdays and Saturdays, and from 6:30 AM to 11:30 PM on Sundays.				
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 based on supporting information. What is the impact/alternative if the request is not funded?:

This project is planned in the Recommended FY2025-2030 Wake Bus Plan and the Short Range Transit Plan for GoRaleigh. The current 25L Triangle Town Link will be shortened with a deviation to serve the Wake Tech Northern Campus. When combined with the new 32L this will allow for crosstown connections while linking to the high frequency network. If left unfunded the route will remain as it is currently, with the original shorter hours of service.

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

See Instructions for definitions

2. Is this a one-time request? Yes ☒ No ☐

3. Is this for partial or full year funding? Partial ☐ Full year ☒

4. 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 in North Raleigh with a majority of it outside the Northern Wake Expressway. It pairs with the 32L to cover what was previously the 25L Triangle Town Link. This project will expand the span of the route to midnight, instead of its current 7pm end time. When combined with the 32L it provides additional service and connections without needing to transfer in downtown.

5a. Is this project identified or detailed in any of the following Wake Transit documents?
MYOP ☐ Wake Transit Plan ☐ Bus Plan ☒ Other ☒ If other, what? S RTP None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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 detailed in the Short Range Transit Plan as an alignment change and span improvement. Our request is in line with what was proposed.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☐ No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

The City of Raleigh will continue to the fund pre-expansion portion as agreed upon.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables? Yes ☒ No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Aug-26		
b) Assets Used (Vehicles, etc.)		1		
c) Geographic Termini		Triangle Town Center, WakeMed North		
d) Major Destinations Served		Triangle Town Center, Wake Tech Northern Wake Campus, WakeMed North, WRAL Soccer Center,		
e) Estimated Annualized Revenue Hours		7,190		
f) Estimated Annualized Revenue Miles		119,514		
g) Span of Service		Weekday	Saturday	Sunday
		5:30 AM – 12:30 AM	5:30 AM – 12:30 AM	6:30 AM – 11:30 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	60	60	60
	Midday	60	60	60
	PM Peak	60	60	60
	Evening	60	60	60

8b. If this is an existing route, please provide the current service levels if different in 8a:

a) Date of Last Service Change (MM/YYYY)		Jan-21		
b) Assets Used (Vehicles, etc.)		2		
c) Geographic Termini		Falls Point Shopping Center - Durant Rd North Ridge Shopping Center - Wake Tech/Carlos Drive		
d) Major Destinations Served		Triangle Town Center Park & Ride, Wake Tech North, WRAL Soccer Fields, WakeMed North Healthplex, North Ridge Shopping Center, Millbrook Exchange Park - Park & Ride		
e) Annualized Revenue Hours		9,927		
f) Annualized Revenue Miles		130,054		
g) Span of Service		Weekday	Saturday	Sunday
		5:15 AM - 7PM	7:15 AM - 7PM	7:15 AM - 7PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	60	60	60
	Midday	60	60	60
	PM Peak	60	60	60
	Evening	60	60	60

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

GoRaleigh

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	72,880	75,062	76,938	78,861	80,833	82,854
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	72,880	75,062	76,938	78,861	80,833	82,854
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	72,880	75,062	76,938	78,861	80,833	82,854

12. 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).

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	7,190	7,190	7,190	7,190	7,190	7,190
Cost per Hour	118	121	124	127	130	134
Estimated Operating Cost	848,420	869,990	891,740	914,033	936,884	960,306
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	848,420	869,990	891,740	914,033	936,884	960,306
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Existing COR Funding	(775,540)	(794,929)	(814,802)	(835,172)	(856,051)	(877,452)
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	72,880	75,062	76,938	78,861	80,833	82,854

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

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

Yes

No

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

Fiscal Year:

27

Month:

July

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

See supporting data spreadsheet for additional calculations.

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	1,385,202

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Old Wake Forest Package: 32L Lynn Spring Forest	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 1,385,202
			FY 2028	\$ 1,420,419
			Cumulative	\$ 8,851,391
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-CC	Aug-26	N/A		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
New Route 32L would replace portions of the former alignment of Route 25L Triangle Town Link by continuing west of Falls of Neuse Road to Pleasant Valley Mall, along Spring Forest Road and Lynn Road. 32L Lynn Spring Forest would operate every 30 minutes during peak periods, and 60 minutes during the off-peak and on weekends. Weekday and Saturday service span is 6 AM to 11 PM, and Sunday span is 7 AM to 9 PM.				
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 based on supporting information. What is the impact/alternative if the request is not funded?:

This new route is programmed in the Short Range Transit Plan as a part of the FY2025-2030 Wake Bus Plan. It will provide crosstown connections without the need to transfer in downtown. 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 20. As an investment in local services this will further the big move enhanced access to transit. If not funded this project will not be implemented leaving gaps in transit coverage in North Raleigh.

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

See Instructions for definitions

2. Is this a one-time request? Yes ☒ No ☐

3. Is this for partial or full year funding? Partial ☐ Full year ☒

4. 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 in North Raleigh between Pleasant Valley Mall and Triangle Town Center. It is a new service in an area that has been underserved by transit, furthering the big move enhanced access to transit.

5a. Is this project identified or detailed in any of the following Wake Transit documents?
MYOP ☐ Wake Transit Plan ☐ Bus Plan ☒ Other ☐ If other, what? SRTP Non ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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 detailed in the Short Range Transit Plan as an alignment change and span improvement. Our request matches what was proposed in the operating project sheet.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of these projects

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☐ No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

This route has been planned in the Wake Transit Plan, so no additional funding was researched.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables? Yes ☒ No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Aug-26		
b) Assets Used (Vehicles, etc.)		3		
c) Geographic Termini		Triangle Town Center, Pleasant Valley Mall		
d) Major Destinations Served		Triangle Town Center, Pleasant Valley Mall, Millbrook High School, Millbrook Exchange Park, Lynn Road Elementary School,		
e) Estimated Annualized Revenue Hours		11,739		
f) Estimated Annualized Revenue Miles		178,243		
g) Span of Service		Weekday	Saturday	Sunday
		6 AM – 11 PM	6 AM – 11 PM	7 AM – 9 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30	60	60
	Midday	60	60	60
	PM Peak	30	60	60
	Evening	60	60	60

8b. If this is an existing route, please provide the current service levels if different in 8a:

a) Date of Last Service Change (MM/YYYY)		Not Applicable		
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

GoRaleigh

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	1,385,202	1,420,419	1,455,929	1,492,328	1,529,636	1,567,877
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,385,202	1,420,419	1,455,929	1,492,328	1,529,636	1,567,877
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,385,202	1,420,419	1,455,929	1,492,328	1,529,636	1,567,877

12. 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).

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	11,739	11,739	11,739	11,739	11,739	11,739
Cost per Hour	118	121	124	127	130	134
Estimated Operating Cost	1,385,202	1,420,419	1,455,929	1,492,328	1,529,636	1,567,877
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,385,202	1,420,419	1,455,929	1,492,328	1,529,636	1,567,877
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,385,202	1,420,419	1,455,929	1,492,328	1,529,636	1,567,877

14. 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

☐

15. Will this project include any community enqagement or communication activities?

Yes

☒

No

☐

what year and month do you anticipate these activities beginning: Fiscal Year:

26

Month:

May

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

See supporting data spreadsheet for additional calculations.

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 1,003,403

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Improvements to Route 70L: Brier Creek	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 1,003,403
			FY 2028	\$ 1,028,488
			Cumulative	\$ 6,409,473
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-AM (TBD)	Aug-26	N/A	Part of Glenwood Route Package	
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
This project would improve the frequency of Route 17 Rock Quarry so that buses will depart every 30 minutes all day. It currently operates as hourly from 6:30 am to 10:30 pm on weekdays and Saturdays, and from 6:30 am to 9:30 pm on Sundays. This route continues to overperform for the last 3 fiscal years, with a 19.6 boardings per revenue hour in FY25 Q4. This route was part of the Glenwood Route Package, so previously allocated funding is included in this request.				
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 based on supporting information. What is the impact/alternative if the request is not funded?:

Route 70L has overperformed for the last 3 fiscal years. It has maintained at least 9K in ridership each month in FY25, even with hourly service. If this is not funded the route will continue to operate as it does currently, with hourly service. The route will likely continue overperforming, but it will be at the cost of the rider experience with crowded buses and infrequent service.

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

See Instructions for definitions

2. Is this a one-time request? Yes ▾ | No ☐

3. Is this for partial or full year funding? Partial ☐ Full year ☐

4. 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 in Northwest Raleigh along Glenwood Avenue from Duraleigh Rd to Brier Creek Commons.

5a. Is this project identified or detailed in any of the following Wake Transit documents?
MYOP ☒ Wake Transit Plan ☐ Bus Plan ☐ Other ☐ If other, what? _____ None ▾

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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 Glenwood Package has been programmed in the MYOP and included in previous year's work plans. This request expands on the level of service initially funded.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of

This project is in lieu of additional frequency on Route 10 Longview as proposed. This addition is a cost neutral improvement to a route that consistently overperforms.

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☐ No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

The City of Raleigh will continue to fund the pre-expansion portion in accordance with the Wake Transit Plan.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables? Yes ☒ No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Aug-26		
b) Assets Used (Vehicles, etc.)		2		
c) Geographic Termini		Brier Creek Shopping Center, Townridge Shopping Center		
d) Major Destinations Served		Brier Creek Shopping Center, Townridge Shopping Center, Oak Park, Alexander Promenade Shopping Center, Healing Transitions Women's Campus, ECPI University		
e) Estimated Annualized Revenue Hours		10,356		
f) Estimated Annualized Revenue Miles		219,330		
g) Span of Service		Weekday	Saturday	Sunday
		6:30 AM - 11:30 PM	6:30 AM - 11:30 PM	6:30 AM - 10:30 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30	30	30
	Midday	30	30	30
	PM Peak	30	30	30
	Evening	30	30	30

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		Sep-24		
b) Assets Used (Vehicles, etc.)		1		
c) Geographic Termini		Brier Creek Shopping Center, Townridge Shopping Center		
d) Major Destinations Served		Brier Creek Shopping Center, Townridge Shopping Center, Oak Park, Alexander Promenade Shopping Center, Healing Transitions Women's Campus, ECPI University		
e) Annualized Revenue Hours		5,330		
f) Annualized Revenue Miles		113,019		
g) Span of Service		Weekday	Saturday	Sunday
		6:30 AM - 10:30 PM	6:30 AM - 10:30 PM	6:30 AM - 9:30 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	60	60	60
	Midday	60	60	60
	PM Peak	60	60	60
	Evening	60	60	60

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

GoRaleigh

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	1,003,403	1,028,488	1,054,200	1,080,555	1,107,569	1,135,258
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,003,403	1,028,488	1,054,200	1,080,555	1,107,569	1,135,258
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,003,403	1,028,488	1,054,200	1,080,555	1,107,569	1,135,258

12. 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).

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	10,356	10,356	10,356	10,356	10,356	10,356
Cost per Hour	118	121	124	127	130	134
Estimated Operating Cost	1,222,008	1,252,558	1,283,872	1,315,969	1,348,868	1,382,590
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,222,008	1,252,558	1,283,872	1,315,969	1,348,868	1,382,590
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Existing COR Funding	(218,605)	(224,070)	(229,672)	(235,414)	(241,299)	(247,332)
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,003,403	1,028,488	1,054,200	1,080,555	1,107,569	1,135,258

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

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

Yes

No

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

Fiscal Year:

27

Month:

July

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

The budget for the Glenwood Package was reviewed against actual Wake Transit billed hours from FY25. Route 70L makes up 14% of revenue hours billed to this project ID. Future funding was determined by taking 14% of the proposed budgets.

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE

Jul2026

Total Project Cost

\$2,693,824

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 6 Glenwood	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 2,693,824
			FY 2028	\$ 2,761,169
			Cumulative	\$ 17,207,435
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-AM (TBD)	Aug-20	N/A		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
This is a project to split the Glenwood Package, which is currently Route 6 - Glenwood and Route 70L Brier Creek Express. Route 6 will be unchanged and will continue to serve the inner portion of Glenwood Avenue as a part of the high frequency network from downtown Raleigh to Duraleigh Road.				
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 based on supporting information. What is the impact/alternative if the request is not funded?:

This project request is an administrative change to aid in future reporting. The project should continue to be funded at the adjusted level to account for the split of these routes.

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

New

Scope

Financial

See Instructions for definitions
2. Is this a one-time request?

Yes

No
3. Is this for partial or full year funding?

Partial

Full year
4. 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 is located along Glenwood Avenue connecting Downtown Raleigh to Crabtree Valley Mall and Duraleigh Road.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYC

Wake Transit Plan

Bus Plan

Other

If other, what?

None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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 in line with the Wake Transit Plan, it is just splitting the cost between two projects instead of one. It is found in the FY26 Work Plan, Bus Plan, and Wake Transit Plan.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of these projects and/or

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐

No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

The City of Raleigh will continue to fund pre-expansion portion as agreed upon.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☐

No ☒

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Jun-25		
b) Assets Used (Vehicles, etc.)		6		
c) Geographic Termini		Downtown Raleigh, Duraleigh Rd		
d) Major Destinations Served		Five Points, Glenwood Village, Crabtree Valley Mall, Pleasant Valley Promenade, Townridge Shopping Center, Duraleigh Rd		
e) Estimated Annualized Revenue Hours		29,927		
f) Estimated Annualized Revenue Miles		402,689		
g) Span of Service		Weekday	Saturday	Sunday
		6 AM - 12 AM	6:45 AM - 12 AM	7:30 AM - 11:30 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	15	15	30
	Midday	15	15	30
	PM Peak	15	15	30
	Evening	30	30	30

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		N/A		
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

GoRaleigh

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	2,693,824	2,761,169	2,830,198	2,900,953	2,973,477	3,047,814
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	2,693,824	2,761,169	2,830,198	2,900,953	2,973,477	3,047,814
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	2,693,824	2,761,169	2,830,198	2,900,953	2,973,477	3,047,814

12. 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).

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
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	2,693,824	2,761,169	2,830,198	2,900,953	2,973,477	3,047,814
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	2,693,824	2,761,169	2,830,198	2,900,953	2,973,477	3,047,814
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	2,693,824	2,761,169	2,830,198	2,900,953	2,973,477	3,047,814

14. 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 ☐

15. Will this project include any community enqaqement or communication activities? Yes ☐ No ☒

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

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

The budget for the Glenwood Package was reviewed against actual Wake Transit billed hours from FY25. Route 6 makes up 86% of revenue hours billed to this project ID. Future funding was determined by taking 86% of the proposed budgets.

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 430,604

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 10: Longview	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 430,604
			FY 2028	\$ 555,837
			Cumulative	\$ 3,352,265
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-CB	Aug-26	N/A		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
This project would improve Route 10 Longview with an increase in frequency and span. Service frequency will increase to 30 minutes all day and hourly evenings, with the span extended so that the last departure occurs in the 11 o'clock hour on weekdays and Saturdays. The alignment change is still in consideration with the GoRaleigh team, as the Short Range Transit Plan proposes a more direct route that extends to WakeMed Raleigh compared to its current route along Bertie Dr and Glascocock St.				
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 based on supporting information. What is the impact/alternative if the request is not funded?:

Route 10 Longview is proposed to be improved in FY27 as part of the Short Range Transit Plan. If it is not funded the service will continue as it is currently with 30 minute peak frequencies and hourly off-peak frequencies.

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

See Instructions for definitions

New ☒ | Scope ☐ | Financial ☐

2. Is this a one-time request?

Yes ☒ | No ☐

3. Is this for partial or full year funding?

Partial ☐ | Full year ☒

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

Route 10 serves the northeast portion of downtown Raleigh above New Bern Ave. The current alignment serves several high schools, while the proposed alignment would no longer serve them in exchange for a more direct route to WakeMed Raleigh. This project improves the quality of service in the area and provides additional options for riders.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☐ Wake Transit Plan ☐ Bus Plan ☒ Other ☒ If other, what? S RTP None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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 detailed in the Short Range Transit Plan as an alignment change, span, and frequency improvement. Our request aligns with these overall goals while recalibrating it to be a more efficient use of Wake Transit funding.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☐ No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

For the purposes of this project sheet, the expansion was planned in the Wake Transit Plan and will be funded as so. The City of Raleigh will continue to fund the pre-expansion portion in accordance with the Wake Transit Plan.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables? Yes ☒ No ☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Aug-26		
b) Assets Used (Vehicles, etc.)		2 (no change)		
c) Geographic Termini		Downtown Raleigh; WakeMed		
d) Major Destinations Served		Phillips High School, Downtown Raleigh, St.Augustines, Longview School, Enloe High School		
e) Estimated Annualized Revenue Hours		7,340		
f) Estimated Annualized Revenue Miles		79,561		
g) Span of Service		Weekday	Saturday	Sunday
		5:45 AM - 11:15 PM	7:15 AM - 11:15 PM	7:15 AM - 10:15 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30	30	30
	Midday	30	30	30
	PM Peak	30	30	30
	Evening	60	60	60

8b. If this is an existing route, please provide the current service levels if different in 8a:

a) Date of Last Service Change (MM/YYYY)		Aug-19		
b) Assets Used (Vehicles, etc.)		2		
c) Geographic Termini		Downtown Raleigh; Chatham Ln		
d) Major Destinations Served		Phillips High School, Downtown Raleigh, St.Augustines, Longview School, Enloe High School		
e) Annualized Revenue Hours		5,010		
f) Annualized Revenue Miles		54,779		
g) Span of Service		Weekday	Saturday	Sunday
		5:45 AM - 9:15 PM	7:15 AM - 9:15 PM	7:15 AM - 9:15 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30	60	60
	Midday	60	60	60
	PM Peak	30	60	60
	Evening	60	60	60

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

GoRaleigh

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	430,604	555,837	569,733	583,976	598,576	613,540
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	430,604	555,837	569,733	583,976	598,576	613,540
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	430,604	555,837	569,733	583,976	598,576	613,540

12. 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).

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	7,340	8,193	8,193	8,193	8,193	8,193
Cost per Hour	118	121	124	127	130	134
Estimated Operating Cost	866,120	991,353	1,016,137	1,041,540	1,067,579	1,094,268
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	866,120	991,353	1,016,137	1,041,540	1,067,579	1,094,268
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Existing COR Funding	(435,516)	(435,516)	(446,404)	(457,564)	(469,003)	(480,728)
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	430,604	555,837	569,733	583,976	598,576	613,540

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

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

Yes

No

, what year and month do you anticipate these activities beginning: Fiscal Year: 27 Month: July

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

See supporting data spreadsheet for additional calculations.

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	3,342,525

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Low Income Fare Pass (Transit Assistance Program)	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 3,342,525
			FY 2028	\$ 3,426,088
			Cumulative	\$ 21,351,169
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-CJ	Jul-26	Ongoing		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
The City of Raleigh will continue to work with the Wake County Continuum of Care providers to distribute passes for the Transit Assistance Program (TAP). The funding will provide affordable public transit for people with lower incomes. GoRaleigh remained fare free for 4 years after the COVID-19 pandemic in 2020, and returned to fares in October 2024. Statistics from the onboard surveys completed in FY23 indicate 69% of GoRaleigh riders reported household incomes of less than \$25,000 a year and 81% reported an income of less than \$35,000 a year, which has remained comparable for the last 2 surveys. Over 19,000 TAP GoPasses have been distributed as of September 2025. Access riders are also included in the program so funding is essential to aiding our paratransit riders as well.				
Project Justification / Business Case	Provide responses to <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 based on supporting information. What is the impact/alternative if the request is not funded?:

The funding will continue to provide affordable public transit for riders with low-incomes. This population is much more dependant on transit and this program reduces the financial burden associated with fares.

If this is not funded riders who require transit will have the burden of paying for transit to access services needed. Additionally Continuum of Care providers will need to pay for passes, potentially taking funding from other essential services they offer.

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

See Instructions for definitions

2. Is this a one-time request? Yes ☒ No ☐

3. Is this for partial or full year funding? Partial ☐ Full year ☒

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

This request will provide transit passes for those that qualify. Zero fare transit will help riders with low incomes access support or services needed. This program is likely to provide better access to healthcare, social services, and employment opportunities across the GoRaleigh and GoTriangle systems.

5a. Is this project identified or detailed in any of the following Wake Transit documents? MYOP ☒ Wake Transit Plan ☒ Bus Plan ☐ Other ☐ If other, what? _____ None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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. This project was included in the Adopted Work Plans in FY25 and FY26.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of these

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☐ No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

The City of Raleigh utilizes 5310 funding for additional assistance passes outside the scope of this project.

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables? Yes ☒ No ☐

8a. For bus operating projects, please provide:

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

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		N/A		
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

N/A

10. List any other project information not addressed:

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	3,342,525	3,426,088	3,511,740	3,599,534	3,689,522	3,781,760
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	3,342,525	3,426,088	3,511,740	3,599,534	3,689,522	3,781,760
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	3,342,525	3,426,088	3,511,740	3,599,534	3,689,522	3,781,760

12. 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).

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

Cost Break Down of Project Request						
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Fare Program)	3,342,525	3,426,088	3,511,740	3,599,534	3,689,522	3,781,760
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	3,342,525	3,426,088	3,511,740	3,599,534	3,689,522	3,781,760

14. 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 ☐

15. Will this project include any community engagement or communication activities? Yes ☒ No ☐

, what year and month do you anticipate these activities beginning: Fiscal Year: 2025 Month: July

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

Operating dollars are consistent with those in the MYOP.

REQUEST #

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 4,435,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Purchase 40-foot Buses (Expansion)	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 4,435,000
			Cumulative	\$ 8,980,900
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC001-E	Jul-26	Jun-27		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
This funding request supports the purchase of 5 expansion buses for future growth of GoRaleigh to replace 40' diesel buses for expansion to serve new and improved routes.				
Project Justification / Business Case		Provide responses to <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 based on supporting information. What is the impact/alternative if the request is not funded?

This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP. As service is added the amount of buses needed increases, especially with the implementation of high frequency routes.

If funding is provided, new vehicles will be procured to expand the fleet. If funding is not approved, Raleigh will continue to run 12 year old+ vehicles. If older diesel vehicles continue to be used, it results in a lower quality of service to riders, contributes to air pollution in the City, and continues the use of a fuel source subject to greater market volatility.

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

See Instructions for definitions

2. Is this a one-time request? Yes ☒ No ☐

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

This is a City of Raleigh/GoRaleigh project and the buses will be used to enhance the quality of transit service to riders of GoRaleigh. The increase in high frequency service necessitates the purchase of additional buses for both new routes and service improvements.

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP ☒ Wake Transit Plan ☐ Bus Plan ☒ Other ☐ If other, what? None ☐

4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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 Capital Plan and associated Capital Model accounted for the expansion of transit vehicles for new and improved service

4c. If "none" was selected, 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

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☐ No ☒

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

External funds will not be used on this project, since Raleigh utilizes grant funding (Federal 5339 and Community Project Funding) to purchase vehicles outside of the scope of this project.

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables? Yes ☒ No ☐

7. 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. Yes ☐ No ☒
[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

8a. Are you requesting to use Wake Transit tax revenues for art on the project? Yes ☐ No ☒
8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes ☐ No ☒

8c. 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)? \$ -

8d. Are you requesting art construction funds for the project at this time? Yes ☐ No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for tl \$ -

8f. 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
----------------	-------

9. List any other project information not addressed:

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	4,435,000	4,545,900	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	4,435,000	4,545,900	-	-	-	-

11. 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).

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

CAPITAL COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	4,435,000	4,545,900	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	4,435,000	4,545,900	-	-	-	-

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

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

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

Bus Infrastructure ☐
Bus Acquisition ☒
BRT ☐
CRT ☐
Other ☐

15a. Will this project include any community enqagement or communication activities?

Yes ☐
No ☒

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

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

The Wake Bus Plan Update was used in conjunction with actual vehicle procurements in the last fiscal year. In June 2025 a bus cost \$840,824, and with an increase of 5.5% for inflation, one bus is assumed to cost \$887,000 in FY27. See supporting data and calculations sheet for more information.

REQUEST #

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	650,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Paratransit Replacement Vehicles	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 650,000
			Cumulative	\$ 1,316,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC001-J	Jul-26	Jun-27		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
City of Raleigh/GoRaleigh Access requires 5 replacement paratransit vehicles for demand-response/paratransit operations. They will replace current vehicles that are beyond their useful life.				
Project Justification / Business Case		Provide responses to <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 based on supporting information. What is the impact/alternative if the request is not funded?

This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP. The past several fiscal years have seen the implementation of fixed-route bus services that either provided service to new areas or added span to existing routes, thus opening the opportunity for paratransit service. This funding will enable the GoRaleigh ACCESS paratransit fleet to replace old vehicles and maintain a high level of readiness to meet increasing demand. If the request is not funded, the project sponsor will utilize any available local funding to support as much of the additional need as possible.

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

See Instructions for definitions

2. Is this a one-time request? Yes ☒ No ☐

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

This project supports our ADA/paratransit service, which is determined by a geographic distance around our expanding fixed-transit service area. The City has a well-established paratransit operation and the service is utilized heavily by members of the community. Replacement vehicles are needed to keep the fleet in good working order.

4a. Is this project identified or detailed in any of the following Wake Transit documents? Select all that apply.

CIP <input checked="" type="checkbox"/>	Wake Transit Plan <input checked="" type="checkbox"/>	Bus Plan <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	If other, what? _____	None <input type="checkbox"/>
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4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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.

Expansions to GoRaleigh's fixed-route network that bring service to new areas or extend the span of existing services are required by federal law to provide complementary paratransit service to those individuals who are unable to utilize transit services due to a disability. To ensure these persons have an option for mobility and to maintain federal compliance, capital funding is provided in the Wake Transit Plan (in the Wake Bus Plan for improving ADA/Paratransit) to ensure the GoRaleigh ACCESS paratransit fleet is in good working order and able to meet increasing demand for the service.

4c. If "none" was selected, 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

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☐ No ☒

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

Federal funds will not be used for this project, but we do have Federal 5307 funding to purchase paratransit vehicles outside this project.

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables? Yes ☒ No ☐

7. 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. Yes ☐ No ☒
[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

8a. Are you requesting to use Wake Transit tax revenues for art on the project? Yes ☐ No ☒
8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes ☐ No ☒

8c. 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)? \$ -

8d. Are you requesting art construction funds for the project at this time? Yes ☐ No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for tl \$ -

8f. 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
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N/A	

9. List any other project information not addressed:

N/A

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	650,000	666,000	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	650,000	666,000	-	-	-	-

11. 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).

12. 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	650,000	666,000	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	650,000	666,000	-	-	-	-

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

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

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

Bus Infrastructure

Bus Acquisition

BRT

CRT

Other

15a. Will this project include any community enqagement or communication activities?

Yes

No

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

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

The Wake Transit Plan Capital Model was used in conjunction with actual vehicle procurements. The City is maintaining an assumption of 5 ADA vehicle replacements per year after FY27, which will keep the fleet in good working order and meet service demands. Each subsequent FY in the capital plan includes a 2.5% increase for inflation.

It is assumed a paratransit vehicle will cost at least \$130,000 in FY27. This was determined based on costs in FY25 being \$123,000 per vehicle, with an increase of 2.5% each year for inflation.

The City has seen the cost of paratransit vehicle rise steadily over the last two years, which it expects to stay in effect for the foreseeable future. Leftover funding will be used to potentially acquire low-no emission vehicles over the typical gasoline models (i.e. instead of 4 gasoline models, consider making one of them a low/no emissions vehicle instead) or as local match for competitive grant funding to acquire a larger share of more sustainable vehicles (i.e. all of them low/no emissions vehicles).□

Additional information can be found in the supporting data spreadsheet. ■■■

REQUEST #

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	307,500

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Support Vehicles	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 307,500
			Cumulative	\$ 1,058,500
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC001-L	Jul-26	Jun-27		
Project Description/Scope		Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.		
In an effort to reduce the average monthly mileage of the shuttle fleet to a level that would allow the vehicle to hit the useful life target of 8 years while minimizing costly repairs and time out of service, 6 support vehicles are needed in FY27. The City intends to purchase hybrid and/or EVs for shuttle vehicles when possible.				
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 based on supporting information. What is the impact/alternative if the request is not funded?

In FY27, continued expansion of the GoRaleigh support vehicle fleet is necessary. Currently, shuttle vehicles are still averaging too many miles per month. This is causing vehicles to put on too many miles before the TAM target useful life of 8 years, thus increasing the chance for repairs that are both costly and causes the other vehicles to put on extra mileage to pick up the added demand when a vehicle goes down for service. This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP.

If this project is not funded, the City's support vehicle fleet will have a growing number of vehicles surpass their useful life as specified by its TAM plan (8 years). Additionally, the support fleet will continue to put a very high number of miles on each year and will likely continue to experience major repair disruptions before the end of their useful life. By maintaining the status quo, more vehicles will go down for extended periods of time for costly repairs, thus impacting the vehicles that must take on the added demand. Under this setup, the program will not be sustainable and fixed-route + BRT operations may be disrupted.

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

New ☒ Scope ☐ Financial ☐

See Instructions for definitions

2. Is this a one-time request?

Yes ☒ No ☐

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

This is a City of Raleigh project and will serve to maintain operational readiness and efficient operations for the current fixed-route bus system, as well as for future fixed-route and BRT service expansions. As more service comes online, there will be increasing demands for vehicles to shuttle operators to facilitate shift changes; vehicles for supervisors to support operators out in the field; and maintenance vehicles to support the City's transit fleet and facilities.

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP ☒ Wake Transit Plan ☐ Bus Plan ☒ Other ☐ If other, what? _____ Non- ☐

4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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 aligns with the vehicle expansion estimates in the Bus Plan as part of the GoRaleigh Short Range Transit Plan.

4c. If "none" was selected, 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

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐

No ☒

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

Federal funds will not be used for this project, as GoRaleigh utilizes Federal 5307 funding to purchase additional support vehicles outside this project.

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

7. 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.

Yes ☐

No ☒

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes ☐

No ☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes ☐

No ☒

8c. 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)?

\$ -

8d. Are you requesting art construction funds for the project at this time?

Yes ☐

No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

8f. 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

9. List any other project information not addressed:

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	307,500	263,000	377,000	111,000	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	307,500	263,000	377,000	111,000	-	-

11. 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).

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

CAPITAL COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	307,500	263,000	377,000	111,000	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	307,500	263,000	377,000	111,000	-	-

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

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

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

Bus Infrastructure ☐ Bus Acquisition ☐ BRT ☐ CRT ☐ Other ☐

15a. Will this project include any community enqagement or communication activities? Yes ☐ No ☒

15b. If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

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

REQUEST #

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 130,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Paratransit Expansion Vehicles	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 130,000
			Cumulative	\$ 130,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC001-M	Jul-26	Jun-27		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
City of Raleigh/GoRaleigh Access requires 1 expansion paratransit vehicle(s) for demand-response/paratransit operations. As Fixed Route operations expand, the need for Paratransit operations expands with it.				
Project Justification / Business Case	Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP. As fixed route expands, so does the area served by paratransit.

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

See Instructions for definitions

New ☒ | Scope ☐ | Financial ☐

2. Is this a one-time request?

Yes ☒ | No ☐

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

This project supports our ADA/paratransit service, which is determined by a geographic distance around our expanding fixed-transit service area. The City has a well-established paratransit operation and the service is utilized heavily by members of the community. Expansion vehicles are needed to keep the fleet in good working order and keep pace with fixed route expansion.

4a. Is this project identified or detailed in any of the following Wake Transit documents? Select all that apply.

CIP ☒ Wake Transit Plan ☒ Bus Plan ☒ Other ☐ If other, what? _____ None ☐

4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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.

Expansions to GoRaleigh's fixed-route network that bring service to new areas or extend the span of existing services are required by federal law to provide complementary paratransit service to those individuals who are unable to utilize transit services due to a disability. To ensure these persons have an option for mobility and to maintain federal compliance, capital funding is provided in the Wake Transit Plan (in the Wake Bus Plan for improving ADA/Paratransit) to ensure the GoRaleigh ACCESS paratransit fleet is in good working order and able to meet increasing demand for the service.

4c. If "none" was selected, 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

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☐

No ☒

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

Federal funds will not be used for this project, but we do have Federal 5307 funding to purchase paratransit vehicles outside this project.

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

7. 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.

Yes ☐

No ☒

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes ☐

No ☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes ☐

No ☒

8c. 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)?

\$ -

8d. Are you requesting art construction funds for the project at this time?

Yes ☐

No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$ -

8f. 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	

9. List any other project information not addressed:

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	130,000	-	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	130,000	-	-	-	-	-

11. 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).

12. 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	130,000	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	130,000	-	-	-	-	-

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

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

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

Bus Infrastructure ☐Bus Acquisition ☒BRT ☐CRT ☐Other ☐

15a. Will this project include any community enqagement or communication activities? Yes ☐ No ☒

15b. If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

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

The Wake Transit Plan Capital Model was used in conjunction with actual vehicle procurements. It is assumed a paratransit vehicle will cost at least \$130,000 in FY27. This was determined based on costs in FY25 being \$123,000 per vehicle, with an increase of 2.5% each year for inflation.

The City has seen the cost of paratransit vehicle rise steadily over the last two years, which it expects to stay in effect for the foreseeable future. Leftover funding will be used to potentially acquire low-no emission vehicles over the typical gasoline models (i.e. instead of 4 gasoline models, consider making one of them a low/no emissions vehicle instead) or as local match for competitive grant funding to acquire a larger share of more sustainable vehicles (i.e. all of them low/no emissions vehicles).□

Additional information can be found in the supporting data spreadsheet. □

REQUEST #

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	420,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Microtransit Fleet Vehicles	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 420,000
			Cumulative	\$ 420,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC001-S	Jul-26	Jun-27		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
This project will continue to procure vehicles to be used specifically for microtransit services operated by GoRaleigh. Microtransit has been an increasingly popular transit service in the triangle region. GoRaleigh completed a microtransit study in 2024 that identified microtransit opportunities within the service area, as well as cost neutral replacements that could be explored for underperforming routes in the future. This request would provide funding for microtransit vehicles that could be separately branded as a microtransit service. Currently, we utilize GoRaleigh Access vehicles, creating a conflict between the microtransit branding (MicroLink) and the vehicle branding (Access).				
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 based on supporting information. What is the impact/alternative if the request is not funded?

Demand for microtransit services is increasing in the Wake County area. GoRaleigh launched its first microtransit zone branded as MicroLink in Rolesville to replace the underperforming 401X in September of 2024. The FRX has also been converted to microtransit in January 2026, futhering our need for vehicles. Currently, GoRaleigh is utilizing GoRaleigh Access vans to provide the service. This is a good interim solution however we are nearing capacity for Access vans in the Access program, and cannot individually wrap MicroLink vans that also need to be used for Access. This request would allow microtransit to have a dedicated fleet that can be branded as MicroLink instead of continuing on with the Access branding.

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

See Instructions for definitions

New <input checked="" type="checkbox"/>	Scope <input type="checkbox"/>	Financial <input type="checkbox"/>
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2. Is this a one-time request?

Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
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3. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Riders utilizing the MicroLink service will likely expect a vehicle to respond that has branding consistent with the MicroLink logo. Currently, we have found an interim solution of magnets and stickers to disguise the GoRaleigh Access vans to look like they are branded as MicroLink however those vehicles are supposed to be dedicated to Access and supposed to keep Access branding. This request would allow GoRaleigh to dedicate a fleet of vans for Microtransit services, and allow us to separate and permanently brand them with MicroLink branding. These vehicles will be used for MicroLink in Rolesville and Fuquay-Varina.

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP <input checked="" type="checkbox"/>	Wake Transit Plan <input type="checkbox"/>	Bus Plan <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	If other, what? _____	None <input type="checkbox"/>
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4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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 consistent with GoRaleigh's SRTP project to convert the 401X service over to microtransit. Additional vehicles are included in this request to act as spare vehicles as GoRaleigh expands its microtransit service to other service areas, including Fuquay-Varina. Conversion of the FRX to Microtransit was included in the FY26 Work Plan, along with the original ask for microtransit vehicles.

4c. If "none" was selected, 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

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☐ No ☒

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

No external funding sources were researched, since these vehicles are to support several Wake Transit funded projects.

6a. 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](#)

6b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables? Yes ☒ No ☐

7. 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](#)

8a. Are you requesting to use Wake Transit tax revenues for art on the project? Yes ☐ No ☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes ☐ No ☒

8c. 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)? \$ -

8d. Are you requesting art construction funds for the project at this time? Yes ☐ No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for tl \$ -

8f. 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
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9. List any other project information not addressed:

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	420,000	-	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	420,000	-	-	-	-	-

12. 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	420,000	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	420,000	-	-	-	-	-

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

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

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

Bus Infrastructure ☐

Bus Acquisition ☒

BRT ☐

CRT ☐

Other ☐

15a. Will this project include any community enqagement or communication activities? Yes ☐ No ☒

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

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

Vehicles will be the same make and model of our paratransit fleet, which are assumed to cost \$130,000 in FY27. Contingency has been added to allow for costs outside of our typical paratransit vehicles, like additional branding/wraps on the vehicles along with any other equipment needs.

REQUEST #

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 568,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Systemwide Transfer Point Improvements	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 568,000
			Cumulative	\$ 1,820,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC002-BG	Jul-26	Jun-27		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
This project funds improvements to bus stops acting as transfer points in the GoRaleigh system. Transfer points support passengers transferring between routes, especially in cases where frequent bus routes connect to other bus routes. As compared to bus stops with fewer amenities, these transfer points will have shelters, lighting, real-time passenger information, and other amenities. The Bus Plan also sets aside some operating and maintenance funds to support ongoing facility maintenance, such as cleaning and trash removal.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP. These type of passenger amenities are designed to make transit services more attractive, comfortable and safe for transit riders, especially for those utilizing transfers. If not funded, these improvements will not be available and could negatively impact the growth of ridership. Based on engagement efforts, staff learned that amenity investments are part of the reason ridership in the GoRaleigh system has surpassed pre-pandemic levels (much better than the national trend).

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

See Instructions for definitions

New <input checked="" type="checkbox"/>	Scope <input type="checkbox"/>	Financial <input type="checkbox"/>
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2. Is this a one-time request?

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

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

At this time, the exact locations are to be determined. The new enhanced passenger amenity locations will serve community members traveling on local and regional bus routes crossing through these transfer point locations. Service will be improved by ensuring ADA compliant access to buses, amenities to improve comfort while at the stop, improved site lighting for security, and real-time passenger information that will aid passengers in planning trips.

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP <input checked="" type="checkbox"/>	Wake Transit Plan <input checked="" type="checkbox"/>	Bus Plan <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	If other, what? <u>SRTP</u>	None <input type="checkbox"/>
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4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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.

Transfer points are mentioned in the Wake Transit Plan and detailed in the Bus Plan and Short Range Transit Plans. The project is also included in the CIP with funding in fiscal years 27, 29, and 30.

4c. If "none" was selected, 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

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes

☐

No

☒

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

External funds will not be used on this project, Raleigh utilizes additional grant funding (LAPP) to fund transfer point improvements outside the scope of this project.

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes

☒

No

☐

7. 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.

Yes

☐

No

☒

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes

☐

No

☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes

☐

No

☒

8c. 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)?

\$

-

8d. Are you requesting art construction funds for the project at this time?

Yes

☐

No

☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for the project?

\$

-

8f. 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

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9. List any other project information not addressed:

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	568,000	-	614,000	638,000	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	568,000	-	614,000	638,000	-	-

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

N/A

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

CAPITAL COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Design/Construction	568,000	-	614,000	638,000	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	568,000	-	614,000	638,000	-	-

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

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

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

Bus Infrastructure ☒ Bus Acquisition ☐ BRT ☐ CRT ☐ Other ☐

15a. Will this project include any community enqagement or communication activities? Yes ☐ No ☒

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year: N/A Month: N/A

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

Costs were taken from the Bus Plan and Short Range Transit Plan.

REQUEST #

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	1,997,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Bus Stop Improvements	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176 taylor.cooleen@raleighnc.gov	Base Year	\$ 1,997,000
			Cumulative	\$ 11,114,944
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC002-BQ	Jul-26	Jun-27		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
Funding dedicated to bus stop improvements at locations for both new and existing stops . Bus stop locations will have clear signage, meet Americans with Disabilities (ADA) standards, improve site conditions (as practical), and be provided with passenger amenities such as shelters and seating (depending on daily passenger boardings and in conjunction with adopted City policies). Funding may also be used to enhance high volume bus stops, which would include larger shelters, additional seating, additional lighting, and bike racks. We also anticipate utilizing funds for "pedestal seat" improvements - these provide affordable and quickly deployable seating at active stops served by existing sidewalks.				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP. These type of passenger amenities are designed to make transit services more attractive, comfortable and safe for transit riders. If not funded, these improvements will not be available and could negatively impact the growth of ridership. Based on engagement efforts, staff learned that amenity investments are part of the reason ridership in the GoRaleigh system has surpassed pre-pandemic levels (much better than the national trend).

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

See Instructions for definitions

New <input checked="" type="checkbox"/>	Scope <input type="checkbox"/>	Financial <input type="checkbox"/>
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2. Is this a one-time request?

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

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

These bus stops will be located throughout the GoRaleigh system network and will provide several amenity improvements, such as proper signage, improved site conditions (i.e. ADA), shelters, seating, etc.

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP <input type="checkbox"/>	Wake Transit Plan <input type="checkbox"/>	Bus Plan <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	If other, what? <input type="text"/>	SRTP <input type="checkbox"/>	None <input type="checkbox"/>
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4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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.

Funding for bus stop and passenger amenity improvement was identified to complement bus service enhancements in the Wake Transit Plan - Short Range Bus Plan. The stops and amenities are identified in the Wake Bus Plan.

4c. If "none" was selected, 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

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☐ No ☒

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

Staff may apply for additional grants for bus stop improvements outside of this project pending availability.

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables? Yes ☒ No ☐

7. 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. Yes ☐ No ☒
[Policy Framework for Use of Wake Transit Funds to Acquire Real Property](#)

8a. Are you requesting to use Wake Transit tax revenues for art on the project? Yes ☐ No ☒
8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project? Yes ☐ No ☒

8c. 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)? \$

8d. Are you requesting art construction funds for the project at this time? Yes ☐ No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for tl \$

8f. 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
----------------	-------

9. List any other project information not addressed:

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	1,997,000	3,144,972	4,491,972	1,481,000	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,997,000	3,144,972	4,491,972	1,481,000	-	-

11. 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).

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

CAPITAL COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Design/Construction	1,997,000	3,144,972	4,491,972	1,481,000	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	1,997,000	3,144,972	4,491,972	1,481,000	-	-

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

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

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

Bus Infrastructure ☒

Bus Acquisition ☐

BRT ☐

CRT ☐

Other ☐

15a. Will this project include any community enqaagement or communication activities?

Yes ☐

No ☒

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

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

REQUEST #
TO001-C

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 178,477

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost
Financial Consulting and Overhead Administrative Costs	GoTriangle	Steve Schlossberg sschlossberg@gotriangle.org	Base Year \$ 178,477 FY 2028 \$ 182,939 Cumulative \$ 1,140,064
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes
TO001-C	Jul-26		No cost increase as this is purely a consolidation. Scope was rchecked below but in practice nothing has changed
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.		
The project request is a continuation of ongoing operations and reflects the consolidation of TO001-C and TO001-B. The Tax District will continue to utilize financial consultants in support of the Wake Transit Plan to address fiduciary responsibilities and other related needs required to carry out the responsibilities of the Tax District. The project will also provide advisory services and costs related to potential debt issuance for projects in the Wake Transit Plan. In addition, project funds may be used to cover Wake Transit bank and service fees charged to the Tax District, as well as audits or other financial reviews that are determined to be necessary or appropriate by the Tax District administrator. Funds may also support any other financial, administrative or advisory services deemed necessary to effectively manage Wake Transit financial obligations.			
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 based on supporting information. What is the impact/alternative if the request is not funded?:

N/A - previously adopted in Wake Transit Plan

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

2. Is this a one-time request?
Yes ☐ No ☒

3. Is this for partial or full year funding?
Partial ☐ Full year ☒

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

N/A - Previously adopted in Wake Transit Plan

5a. Is this project identified or detailed in any of the following Wake Transit documents?
MYOP ☐ Wake Transit Plan ☒ Bus Plan ☐ Other ☐ If other, Misc. _____ None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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 - Previously adopted in Wake Transit Plan

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of

N/A - Previously adopted in Wake Transit Plan

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?
Yes ☐ No ☒

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

N/A - Previously adopted in Wake Transit Plan

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes☒

No☐

8a. For bus operating projects, please provide:

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

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

--

10. List any other project information not addressed:

This consolidation does not increase the total programmed in the MYOP

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	178,477	182,939	187,512	192,200	197,005	201,930
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	178,477	182,939	187,512	192,200	197,005	201,930
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other						
TOTAL REVENUE	178,477	182,939	187,512	192,200	197,005	201,930

12. 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).

13. 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%
Tax District Administration	155,569	178,477	182,939	187,512	192,200	197,005
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	155,569	178,477	182,939	187,512	192,200	197,005

14. 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 ☐

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

Yes ☒ No ☐

what year and month do you anticipate these activities beginning:

Fiscal Year:

26

Month: July

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

Combing projects TO001-C and TO001-B under a single project under ID TO001-C Financial Consulting and Overhead Administrative Costs.

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE
Jul 2026
Total Project Cost
\$ 105,550

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
GoWake Access/Administrative	GoWake Access	Anita Davis	Base Year	
			FY 2028	
			Cumulative	\$ 105,550
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
	Jul-26	June 2027		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
GoWake Access is seeking financial support to complement our FTA 5311 Administrative Grant. We are requesting additional funding to address administrative expenses, which include essential costs such as staff salaries, travel for community engagement and training sessions, professional development initiatives, and local match. These expenses currently exceed the allocation provided by the FTA 5311 Administrative grant, and securing this additional funding is crucial for maintaining our operational effectiveness.				
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 based on supporting information. What is the impact/alternative if the request is not funded?:

the administrative allocation that Wake County has received through the 5311 grant has not increased in several years. This allocation has not kept pace with salary and cost of living increases, fringe benefit increases, and inflation. Without additional funding, the department will face significant reductions in overall administrative areas to meet the basic demands of the program.

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

See Instructions for definitions

New <input type="checkbox"/>	Scope <input type="checkbox"/>	Financial <input type="checkbox"/>
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2. Is this a one-time request?

Yes <input type="checkbox"/>	No <input type="checkbox"/>
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3. Is this for partial or full year funding?

Partial ☐

Full year ☒

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

The proposed project will be located at 4401 Bland Road, Raleigh, NC, in Wake County. In the fiscal year 2025, GoWake provided over 140,000 trips for Wake County residents, with approximately 13,000 of those trips funded by the Wake Transit Funds. The administrative staff required to support and oversee this contract could impact the efficiency of service management and potentially lead to non-compliance with safety regulations set by the Federal Transit Administration (FTA). This approval will ensure that residents continue to receive essential services without disruption and that the reduction in vehicles will not affect their daily lives.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP ☐

Wake Transit Plan ☒

Bus Plan ☐

Other ☐

If other, _____

None ☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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.

Wake County is committed to improving public transportation and believes that this project is a vital component of the 4 Big Moves initiative. It specifically focuses on enhancing access to transit by allocating resources towards programs designed to make public transportation more affordable for all residents. This investment aims to reduce financial barriers, ensuring that everyone, regardless of their income level, can benefit from reliable and accessible transit options.

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes ☒

No ☐

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

n/a

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒

No ☐

8a. For bus operating projects, please provide:

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

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

n/a

10. List any other project information not addressed:

n/a

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-

12. 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).

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	105,550					
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	105,550	-	-	-	-	-

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

Tax District Administration	<input checked="" type="checkbox"/>	Transit Plan Administration	<input type="checkbox"/>	Bus Operations	<input type="checkbox"/>	BRT Operations	<input type="checkbox"/>
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15. Will this project include any community engagement or communication activities? Yes ☒ No ☐

, what year and month do you anticipate these activities beginning: Fiscal Year: 27 Month: July

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

See Cost breakdown tab

FY27 EBS-NC DOT Admin (85/15)		FY26 Projected YTD EXPENSES	FY27 YTD Projected Expense	Deficit
G121 - SALARIES AND WAGES - FULL TIME	\$ 223,679.00	\$ 227,739.96	\$ 239,122.80	\$ (15,443.80)
G181 - Social Sec. Contrib.	\$ 17,111.00	\$ 16,864.80	\$ 18,094.91	\$ (983.90)
G182 - Retirement Contrib.	\$ 32,098.00	\$ 44,134.44	\$ 45,767.70	\$ (13,669.70)
G183 - Hosp. Ins. Contrib.	\$ 24,291.00	\$ 39,194.40	\$ 50,147.82	\$ (25,856.82)
G184 - Disability Ins. Cont	\$ 200.00	\$ -	\$ -	\$ 200.00
G189 - Other Frmg Benefits	\$ 1,609.00	\$ 1,543.92	\$ 1,888.88	\$ (279.88)
G191 - Accounting	\$ -			
G195 - Mgmt Consultant	\$ -			
G261 - Office Sup & Mat.	\$ 400.00		\$ 400.00	\$ -
G291 - Computer Supplies	\$ 300.00		\$ 300.00	\$ -
G311 - Travel (3 NCPTA Conference)	\$ 3,700.00		\$ 3,700.00	\$ -
G312 - Travel Subsistence	\$ 1,000.00		\$ 1,000.00	\$ -
G355 - Rep & Maint-Office E	\$ -			
G371 - Mktng Paid Adv	\$ 1,000.00		\$ 1,000.00	\$ -
G372 - Promotional Items	\$ 250.00		\$ 500.00	\$ (250.00)
G382 - Comp Supt/Tech Asst (EDI Software)	\$ -			
G391 - Legal Advertising	\$ 1,000.00		\$ 1,000.00	\$ -
G395 - Training - Employee Ed Expense	\$ -			\$ (3,000.00)
G441 - Maint Cont - Commun Eq	\$ -			
G491 - Dues and Subscriptions	\$ 1,800.00		\$ 1,800.00	\$ -
Z-Local Match	\$ 46,266.00		\$ 46,266.00	\$ -
Budget Amount:	\$ 308,438.00	\$ 329,477.52	\$ 364,722.10	\$ (59,284.10)
Claimable Amount:	\$ 262,172.00		\$ 59,284.10	Salaries/Fringe/Promotional Items/Training
			\$ 46,266.00	Local Match

Total Wake Transit Request
 \$
 105,550.10

FY27 EBS-NCDOT Capital (90/10)					
	Budgeted Costs		Qty	Budgeted Total	
G548 - Raised Roof Van/Lift (Replacement)	\$	110,000.00	18	\$	1,980,000.00
G591 - Vehicle Lettering & Logo	\$	1,500.00	18	\$	27,000.00
G596 - Security Camera System	\$	3,338.00	18	\$	60,084.00
Z-Local Match				\$	206,709.00
Budget Amount:				\$	2,067,084.00
Claimable Amount:				\$	1,860,375.00
FY27 Wake Transit Request				\$	206,709.00

REQUEST #

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE	
Jul	2026
Total Project Cost	

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
5311 Vehicle Acquisition Match Support	Wake County/GoWake Access	Anita Davis	Base Year	\$ 206,709
			Cumulative	\$ 206,709
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
	July 1 2026	June 30-2027		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
GoWake Access is seeking financial support to complement our FTA 5311 Capital Grants. We are requesting additional funding to cover the required local match. Securing this additional funding is crucial for maintaining our operational effectiveness.				
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 based on supporting information. What is the impact/alternative if the request is not funded?

If this funding request is not approved, Wake County will not be able to purchase as many new vehicles, which means older vehicles will need to remain in service. Historically, Wake County has depended solely on the Federal 5311 Capital Grant as its funding source for acquiring new vehicles and replacing used ones. This grant is received as a sub-recipient of the North Carolina Department of Transportation (NCDOT), but it requires a financial match that the county currently cannot provide for all the needed vehicles.

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

See Instructions for definitions

2. Is this a one-time request? Yes ☒ No ☐

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

The proposed project will be located at 1430 South Blount Street, Raleigh, NC, in Wake County. In the fiscal year 2025, GoWake provided over 140,000 trips to Wake County residents, with an estimated 13,000 of those trips funded by the Wake Transit Funds. If we don't have the local capital match to replace vehicles, it could impact the number of trips provided, increase maintenance costs, and result in non-compliance with safety regulations from the Federal Transit Administration (FTA). Therefore, it's crucial to approve the request to prevent service reduction and ensure uninterrupted services for the residents of Wake County. This approval will guarantee that the residents continue to receive essential services without disruption and that the reduction in vehicles will not affect their daily lives.

4a. Is this project identified or detailed in any of the following Wake Transit documents? Select all that apply.

CIP <input type="checkbox"/>	Wake Transit Plan <input checked="" type="checkbox"/>	Bus Plan <input type="checkbox"/>	Other <input type="checkbox"/>	If other, what? _____	None <input type="checkbox"/>
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4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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.

Wake County is committed to improving public transportation and believes that this project is a vital component of the 4 Big Moves initiative. It specifically focuses on enhancing access to transit by allocating resources towards programs designed to make public transportation more affordable for all residents. This investment aims to reduce financial barriers, ensuring that everyone, regardless of their income level, can benefit from reliable and accessible transit options.

4c. If "none" was selected, 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?

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes ☒ No ☐

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

6. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes ☒ No ☐

7. 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.

Yes ☐ No ☒

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes ☐ No ☒

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes ☐ No ☒

8c. 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)?

\$ -

8d. Are you requesting art construction funds for the project at this time?

Yes ☐ No ☒

8e. If you are requesting art construction funds, what is the total construction cost estimate for tl

\$ -

8f. 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

9. List any other project information not addressed:

10. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	206,709	-	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	1,860,375	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	1,860,375	-	-	-	-	
TOTAL REVENUE	206,709	-	-	-	-	-

11. 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).

The proposed recipient of the NCDOT 5311 Capital Funds is Wake County/GoWake Access. Wake County/GoWake Access submitted an application for these funds through a grant application process. The Wake County Board of Commissioners approved the submission of the grant application on September 15, 2025, and it was sent to NCDOT on October 3, 2025. Recipients will be notified in Spring 2026 regarding the award.

12. 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	206,709	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	206,709	-	-	-	-	-

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

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		

Construction		
Equipment		
Land - Right of Way		
Other		

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

Bus Infrastructure☐

Bus Acquisition☐

BRT☐

CRT☐

Other☐

15a. Will this project include any community engagement or communication activities?

Yes☐

No☐

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

Month:

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

Wake County/GoWake Access included the full cost of the vehicle, including vehicle wrapping and the installation of security cameras.

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	2,068,298

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Go Wake Forest Microtransit Service	Town of Wake Forest	Emma Linn, Planner II - Long Range	Base Year	\$ 1,088,395
			FY 2028	\$ -
			Cumulative	\$ 40,066
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-CP	7/1/2026			
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
As part of the Community Funding Area Program, the Town of Wake Forest will continue and expand operation of an on-demand, door-to-door microtransit service. This service began as a self-funded pilot in October 2024, replacing the underperforming Wake Forest Circulator system. Customers can request service over the telephone or by using a smartphone application. The Go Wake Forest service zone covers the entire Town of Wake Forest limits, incorporated and unincorporated, as well as the majority of Raleigh's Wakefield neighborhood. The service operates from 6:00 a.m. to 9:30 p.m., Monday through Thursday, from 6:00 a.m. to 10:30 p.m. on Fridays and from 8 a.m. to 10:30 p.m. on Saturdays. This project is funded through the Community Funding Area Program with a local match of 50% required.				
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 based on supporting information. What is the impact/alternative if the request is not funded?:

The project is a continuation of service that began in October 2024 which replaced an existing tranist service, the Wake Forest Circulator. If the project were not to be funded, it would have adverse impacts to community members and visitors who depend on transit to get to appointments, errands, and work.

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

New

Scope

Financial

See Instructions for definitions

2. Is this a one-time request?

Yes

No

3. Is this for partial or full year funding?

Partial

Full year

4. 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 Go Wake Forest microtransit service covers the entire Town of Wake Forest including incorporated and unincorporated limits as well as a majority of Raleigh's Wakefield neighborhood. This project serves all residents and visitors within the service zone and offers an expanded service area and greater level of service from the previous Wake Forest Circulator. The Go Wake Forest service zone also provides connections to neighboring MicroLink in Rolesville and the Wake Forest-Raleigh Express (WRX) regional bus service which ultimately connects riders to Raleigh and the greater Triangle region.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP☐

Wake Transit Plan☒

Bus Plan☐

Other☐

If other,

None☐

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also 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.

Go Wake Forest is a Community Funding Area Program project and is a part of the Wake Transit Plan. This project relates to the Wake Transit Plan's "Big Moves," specifically, "Connect all Wake County communities."

5c. If "none" was selected, is this project in addition to projects and/or 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? If so, provide detail for how this relates to and adds to the value of

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes☒

No☐

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

7a. 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](#)

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes☒

No☐

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)	7/1/2026
b) Assets Used (Vehicles, etc.)	10 minivans
c) Geographic Termini	Town of Wake Forest incorporated and unincorporated limits and Raleigh's Wakefield neighborhood.

d) Major Destinations Served		Number of shopping and activity centers, health facilities, and Town parks.		
e) Estimated Annualized Revenue Hours		580		
f) Estimated Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
		6am-9:30pm/ Friday 6am-10:30pm	8am-10:30pm	N/A
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

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

Via Transportation, LLC

10. List any other project information not addressed:

Starting February 1, 2026, Go Wake Forest microtransit trips will cost to ride. Riders will be charged based on the mileage of their trip request. Fare discounts will be offered to riders who complete an eligibility screening application process for the following qualifiers:

- Age 65+
- Income status, specifically individuals enrolled in certain income-eligible programs with the intent of encompassing households earning 50% or less of the Wake County Area Median Income as defined by the Department of Housing & Urban Development's standards.
- Having a mobility-inhibiting disability

11. 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	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-

12. 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).

13. 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	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	580	-	-	-	-	-
Cost per Hour	69.08	-	-	-	-	-
Estimated Operating Cost	40,066	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	40,066	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	40,066	-	-	-	-	-

14. 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
☐

15. Will this project include any community engagement or communication activities?
Yes
☒
No
☐

what year and month do you anticipate these activities beginning:
Fiscal Year:
26
Month:
October

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

Operating hours and cost per hour are based on the agreed upon amount in the operating contract between the Town of Wake Forest and Via Transportaion, LLC. It is alsos important to note, the service contract is not on a fiscal year calendar so we have to pull the operating costs from two contract years to derive the operating cost of Go Wake Forest.