FY 2027 Wake Transit Work Plan Development

Base Budgets & Funding Requests



				<u>F</u>	Y26 Budget	Progra	Y27 ammed Budget					Page Number
		Total Operating (Agency)	\$	550,024	\$	754,358					
		Tax District Admir	nistration	\$	-							
		Transit Plan Admi	nistration	\$	-							
	t e	Community Fundi	ng Area	\$	550,024	\$	754,358					
	Budget	Bus Operations		\$	-	\$	-					
a a	B.	Total Operating (Appropriation Category)	\$	550,024	\$	754,358					
Town of Apex	Base	<u>ID</u>	<u>Project</u>	<u>F</u>	Y26 Budget	Progra	Y27 ammed Budget	Requested Modification	<u>Modification Reason</u>	Ba	usted FY27 ase Budget Request	
2		T0005-BF	GoApex Route 1 Fixed-Route Circulator	\$	\$550,024		\$754,358	\$ 299,484	Increased Operator Cost. Increased CFAP Match	\$	1,053,842	15
		Total Operating B	y Project	\$	550,024	\$	754,358	\$ 299,484		\$	1,053,842	
	New Operating Requests					None						

				<u>F</u>	'26 Budget	Prog	FY27 grammed e Budget				<u>Page</u> <u>Number</u>
		Total Operatir	g (Agency)	\$	872,265	\$	892,992				
		Tax District Ac	lministration	\$	-	\$	-				
	#	Transit Plan A		\$	872,265		892,992				
	dge	Community Fu		\$	-	\$					-
	Buc	Bus Operation	s q (Appropriation Category)	\$	872,265	Ÿ	892.992				
	Base Budget	i otal operatir	ig (Appropriation Category)	ş	0/2,200	\$	892,992				- 1
CAMPO	Ba	<u>ID</u>	<u>Project</u>	<u>F\</u>	'26 Budget	Prog	FY27 grammed e Budget	Requested Modification	<u>Modification Reason</u>	Adjusted FY27 Base Budget Request	
CA		T0002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$	43,286	\$	43,286	-	-	\$ 43,286	5 -
		T0002-BE	4.0 FTE: Wake Transit Staff	\$	828,979	\$	849,706			\$ 849,706	3
		Total Operatir	g By Project	\$	872,265	\$	892,992	\$ -		\$ 892,992	
	erating ests					FY27 F	Reauest	Anticipated FY28 Costs	<u>Notes</u>		
	New Operating Requests	T0002-AX	NCSU Triangle Regional Model Service Bureau Contract - Transit Cost Share			\$	34,000	\$ 34,850	Project Sponsor Change. 20% lo funds used for Wake County/CA costs programmed in FY25	AMPO Region. FY27	65
		Total FY26 Ne	w Operating Requests			\$	34,000	\$ 34,850			

				E	Y26 Budget	_	FY27 rogrammed ase Budget					Pag Num
		Total Operatin	g (Agency)	\$	6,447,218	\$	6,564,368					
		Tax District Ad		\$	-		-					
		Transit Plan Ad		\$	975,975		1,000,375					
		Bus Operations		\$	5,471,243		5,563,993					
		I otal Uperatin	g (Appropriation Category)	\$	6,447,218	Ş	6,564,368					
		<u>ID</u>	<u>Project</u>	<u>F</u>	Y26 Budget		FY27 rogrammed	Requested Modification	Modification Reason	Ba	usted FY27 ise Budget	
						B	ase Budget				Request	
		T0002-N	1FTE: Coordinator Capital Projects	\$	181,154		\$185,683	-	-	\$	185,683	
	et	T0002-AC	1FTE: Transportation Analyst	\$	138,885		\$142,358	-	-	\$	142,358	
	dg	T0002-AD T0002-AE	1FTE: Transit Program Coordinator	\$	150,687		\$154,454	-	•	\$	154,454 90,028	
Ę	Bu		1 FTE: Deputy Transit Admin-Upgrade	\$	87,832		\$90,028	-	-	\$	90,028	
own or cary	Base Budget	T0002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$	155,720		\$159,613	-	-	\$	159,613	
6	_	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	\$ 50,27	 Replacing vehicles purchased at route service start in FY18 and 	\$	640,869	32
		T0005-BI	ADA Services	\$	683,291	\$	700,373	\$ 60,34	included in hourly rate.	\$	760,721	37
		Т0005-Н	Weston Parkway	\$	1,084,996	\$	1,112,121	\$ 104,00	3	\$	1,216,124	42
		T0005-BS	New GoCary Route 9 - Apex-Cary*	\$	1,134,530	\$	1,162,893	\$ 53,23	<u>1</u>	\$	1,216,124	47
		T0005-BT	New GoCary Route 2 - East Cary*	\$	1,134,530	\$	1,162,893	\$ 53,23	1	\$	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	
		T0005-0	Fare Collection Technology	\$	11,597		3,000 \$		· · · · · · · · · · · · · · · · · · ·	\$	(5,887))
		T0005-L2	Youth GoPass	\$	16,557		16,971		•	\$	-	
ı,		Total Operatin	g By Project	\$	6,447,218	\$	6,564,368	\$ 436,80	В	\$	7,001,176	_
	New Operating Requests				1	None	e					

*Updated Route Number

				Y26 Budget	E	FY27 Programmed Base Budget						<u>Pa</u> Nun
	Total Operatin	g (Agency)	\$	9,175,692	\$	15,044,974						
	Tax District Ad	ministration	\$	-	\$	-						
	Transit Plan Ac	dministration	\$	365,089	\$	2,406,463						
	Bus Operations	s	\$	8,810,604	\$	12,638,511						
	Total Operatin	g (Appropriation Category)	\$	9,175,692	\$	15,044,974						
						FY27		Requested		Adjı	usted FY27	
	<u>ID</u>	<u>Project</u>	<u>F</u>	Y26 Budget	<u>P</u>	Programmed		Modification	Modification Reason	Ba	se Budget	
					E	Base Budget		riounication			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	7
dget	Т0005-В	Route 300 Improvements	\$	1,101,542	\$	1,193,001	\$	-	-	\$	1,193,001	
Base Budget	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	7!
Ва	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	ŝ	1,000,069	ŝ	479	-	ŝ	1,000,548	81
	T0005-BH	GoTriangle Complementary ADA Services	\$	1,016,334		1,526,985		124,386	Adjusted to align with 15% reimbursement rate	\$	1,651,371	
	Т0005-В0	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	9
	Total Operatin	g By Project	\$	11,158,372	\$	15,044,974	\$	1,382,179		\$	16,427,153	
New Operating Requests					FY2	27 Request	Α	nticipated FY28 Costs	<u>Notes</u>			
w Operatir Requests	T0005-CI	Low Income Fare Pass			\$	449,975	\$	461,224	Highlighting Pilot Pro	ogram		10
ew (Total FY26 Ne	w Operating Requests			\$	449,975	\$	461,224				

				FY2	6 Budget	Pro	FY27 grammed se Budget					Page Number
S		Total Operating (Agency)		\$	-	_	-					
Springs	¥	Tax District Administration		\$	-	\$	-					-
'n	Base Budget	Transit Plan Administration	<u> </u>	\$	-	Ÿ	-					
d	Bu	Bus Operations		\$	-	Ÿ	-					
S	se	Community Funding Areas		\$	282,700		289,768					
<u>></u>	Ва	Total Operating (Appropria	ition Category)	\$	-		-					
f Holly		<u>ID</u>	<u>Project</u>	FY2	6 Budget	Pro	FY27 grammed se Budget	Requested Modification	Modification Reason	Bas	e Budget equest	
0		T0003-G	Holly Springs Microtransit	\$	282,700	\$	289,768	44,332	Increased CFAP Match	\$	334,100	121
Ę		Total Operating By Project		\$	282,700	\$	289,768 \$	44,332		\$	334,100	
Town	New Operating Requests				ı	None						

				<u>FY</u>	26 Budget		FY27 ogrammed se Budget				Page Number
		Total Operating ((Agency)	\$	489,110	\$	501,338				
<u>e</u>	Budget	Tax District Adm	inistration	\$	-						
Ī	Buc	Transit Plan Adm	inistration	\$	-						
<u>.</u>	Base	Community Fund	ling Area	\$	489,110	\$	501,338]
of Morrisville		Bus Operations		\$	-	\$	-				
0		Total Operating (Appropriation Category)	\$	489,110	\$	501,338				
Town		<u>ID</u>	<u>Project</u>	<u>FY</u>	26 Budget		FY27	Requested	Modification Reason	Adjusted FY27	
ř		T0005-BG	Operation of Node-Based Smart Shuttle	\$	489,110	\$	501,338	175,527	Increased Operator Cost, Increased CFAP Match	\$ 676,865	126
		Total Operating I	By Project	\$	489,110	\$	501,338	\$ 175,527		\$ 676,865	
	New Operating Requests				1	None					

			F	Y26 Budget	<u>FY27</u>				
	Total Operating	(Agency)	\$	36,410,511 \$	40,090,126				
	Tax District Adr	ninistration	\$	- \$					
			\$	2,334,322 \$	2,392,681				
	Transit Plan Adı	IIIIIIStrati011		2,004,022 \$					
	Bus Operations		\$	34,076,190 \$	37,697,445				
	Total Operating	(Appropriation Category)	Ŝ	36,410,511 \$	40,090,126				
	Total operating	(Appropriation outogoly)	_	σογσγσ ψ	10/000/120				
	<u>ID</u>	<u>Project</u>	F	Y26 Budget	FY27	Requested	Modification Reason	Ad	justed FY27
	T0002-P	1 FTE: Service Planning	\$	133,028 \$	136,354 \$	(10,000.00)	Align Work Plan amount with	\$	126,354
	T0002-AG	1 FTE: Transportation Analyst	\$	138,281 \$	141,738 \$		anticipated expenditure	\$	166,738
	T0002-AH	1FTE: Transit Planner	\$	145,180 \$	148,810 \$		amounts	\$	171,810
	T0002-AI T0002-AJ	1FTE: Traffic Signal Analyst	\$	148,000 \$ 157,327 \$	151,700 \$		4	\$	160,700 161,261
	T0002-A0	1 FTE: Sr. Engineer 1FTE: Procurement Analyst	\$	125,911 \$	161,261 \$ 129,059 \$		Align Work Plan amount with	\$	109,059
	T0002-AP	1FTE: Transit Planning Analyst (Paratransit)	ŝ	146,509 \$	150,172 \$		anticipated expenditure	\$	145,172
	T0002-AZ	1.0 FTE Fiscal Analyst	\$	118,458 \$	121,419 \$			\$	121,419
	T0002-BA	1.0 FTE Engineering & Construction Management	\$	161,534 \$	165,572 \$		A.E	\$	165,572
	T0002-BB	1.0 FTE Senior Real Estate Analyst	\$	161,534 \$	165,572 \$		Align Work Plan amount with	\$	135,572
	T0002-BF	1.0 FTE Transit Planner/Analyst	\$	157,594 \$	161,534 \$		anticipated expenditure	\$	126,534
	T0002-BG T0002-BI	1.0 FTE: Safety and Security Director 1.0 FTE Transit Supervisor ACCESS	\$	157,594 \$ 150,000 \$	161,534 \$ 153,750 \$		amounts	\$	146,534 153,750
	T0002-BI	Transit Office Space Lease for Transit Staff	\$	177,122 \$	181,550 \$			\$	181,550
	T0002-AK	Marketing for Bus System Expansion	\$	256,250 \$	262,656 \$			\$	262,656
٠	T0004-D	Increase Service Rt.7(South Saunders)	\$	183,783 \$	500,854 \$			\$	500,854
Base Budget	T0004-E	Increase Sunday Service Span	\$	1,696,730 \$	1,601,848 \$			\$	1,601,848
300	T0005-I	Southeast Raleigh Route Package (4 Routes)	\$	3,615,335 \$	4,260,516 \$			\$	4,260,516
ie H	T0005-J T0005-P	NW Raleigh Route Package (3 Routes) Route 33/ New Hope - Knightdale	\$	3,956,448 \$ 1,074,684 \$	4,055,359 \$ 1,101,551 \$			\$	4,055,359 1,101,551
Sas	T0005-P	Routes 20: Garner	\$	2,787,800 \$	2,857,495 \$			\$	2,857,495
ш	T0005-CN	Route 1: Capital Boulevard Improvements	\$	1,511,383 \$	1,859,002 \$			Ÿ	2,007,100
	T0005-C0	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 \$	-	-	\$	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 \$	-		\$	935,816
	T0005-AD	New Route 9 - Hillsborough Street	\$	2,646,230 \$	2,712,385 \$	-		\$	2,712,385
	T0005-AL	Improvements to Route 21 - Caraleigh	\$	986,716 \$	1,078,451 \$			\$	1,078,451
	T0005-AM	Glenwood Route Package	\$	3,128,715 \$	3,206,933 \$			\$	3,206,933
	T0005-AP	Biltmore Hills	\$	173,341 \$	177,674 \$	-		\$	177,674
	T0005-BW	Improvements to Route 11: Avent Ferry	\$	1,557,365 \$	1,596,299 \$	-		\$	1,596,299
	T0005-BX	Improvements to Route 12: Method	\$	125,065 \$	128,192 \$	-		\$	128,192
	T0005-BY	Improvements to Route 3: Glascock	\$	576,998 \$	591,423 \$	-		\$	591,423
	T0005-BZ	New Route 14 - Atlantic	\$	1,416,590 \$	1,742,406 \$	-		\$	1,742,406
	T0005-CA	Improvements to Route 2: Falls of Neuse	\$	1,905,897 \$	2,344,253 \$	-		\$	2,344,253
	T0005-BJ	GoRaleigh Complementary ADA Services	\$	3,968,906 \$	4,395,872			\$	4,395,872
	T0005-BM	Contract Safety and Security Services	\$	680,000 \$	697,000 \$	-	-	\$	680,000
	T0005-BU	Rolesville Microtransit Service Zone	\$	303,400 \$	310,985 \$			\$	310,985
	T0005-BV	Route 7L Carolina Pines Improvements	\$	51,865 \$	53,162 \$			\$	53,162
	T0005-L3	Youth GoPass	\$	134,611 \$	137,977 \$			\$	137,977
	Total Operating		\$	36,410,511 \$	40,090,126			\$	40,032,126
						Anticipated FY28			,,
ts	Project ID	Project Old Wake Forest Package: 25L Dura	nt		Y27 Request	<u>Costs</u>	Now programmed route pa	okaga	enlit out
es	TBD TBD	Old Wake Forest Package: 25L Lynn Sprir		\$	72,880 \$		New, programmed route pa New, programmed route pa		-
Sedu			ig rore	<u>-</u>	1,385,202 \$		New, programmed route pa Glenwood Route Package spli		
New Operating Requests	TBD	Improvements to Route 70L: Brier Creek		\$	1,003,406 \$	1,028,488	improvemen	t	
rat	TBD	Route 6 Glenwood		\$	2,693,824		Glenwood Route Packa		
, Оре	T0005-CB	Route 10: Longview Improvement		\$	430,604 \$		New Route Improvement (
	T0005-CJ	Low Income Fare Pass (Transit Assistance	Progr	ram) \$	3,342,525	3,426,088	Highlighting Pilot P	rogran	1
New									

				F	Y26 Budget		FY27 Programmed						<u>Page</u> Number
		Total Operati	ng (Agency)	\$	541,341		549,426						Number
2	5	Tax District A	dministration	\$	541,341	\$	549,426						
ŧ	<u> </u>	Transit Plan A	dministration	\$	-	\$	-						
+	ge	Bus Operation		\$		\$	-						
.0	Budget	i otal Operati	ng (Appropriation Category)	\$	541,341	\$	549,426						
Adminietration	Base	<u>ID</u>	<u>Project</u>	<u>F</u>	FY26 Budget		FY27 Programmed Base Budget		Requested Modification	Modification Reason	Bas	sted FY27 e Budget equest	
		T0001-B	Overhead Administrative Costs - Tax Districts Audits	\$	18,555	\$	19,019	\$	(19,019)	-	\$	474,775	
Dietrict		T0001-F	3.0 FTE: Tax District Administration Finance Team	\$	493,794	\$	500,690	\$	-	-	\$	500,690	
يز ا	2	T0002-C	Outside Legal Counsel	\$	28,992	\$	29,717	\$	-	-	\$	29,717	
		Total Operati		\$	541,341			\$	(19,019)		\$	1,005,182	
.0] <u>"</u>	Project ID	Project			FY2	27 Request	Ar	nticipated FY28	<u>Not</u>	<u>es</u>		
-	/ Operating	T0001-C	Financial Consulting and Overhead Administrative Costs			\$	178,477	\$	182,939	Consolidating T0001-B	into TOO	01-C	206
	New Op Requ	Total FY26 No	ew Operating Requests			\$	178,477	\$	182,939				

				<u>F</u>	/26 Budget		FY27 ogrammed se Budget					Page Number
		Total Operati	ng (Agency)	\$	872,598	\$	933,712					
		Tax District A	dministration	\$	-	\$	-					
		Transit Plan A	dministration	\$	-	\$	-					
	Budget	Bus Operation	าร	\$	872,598	\$	933,712					
	Buc	Total Operati	ng (Appropriation Category)	\$	872,598	\$	933,712					
County	Base	<u>ID</u>	<u>Project</u>	<u>F</u>	Y26 Budget		FY27 ogrammed se Budget	Requested Modification	Modification Reason	Ba	usted FY27 se Budget Request	
Wake C		T0005-G1	Wake County Access Improvement (Rural, Elderly & Disabled)	\$	828,000	\$	888,000			\$	888,000	
a		T0005-G2	Wake County Transit Call Center	\$	40,303		41,310			\$	41,310	
3		T0005-L4	GoWake SmartRide Youth GoPass	\$	4,295		4,402	(4,402)		\$	-	
		Total Operati Project ID	Project Project	\$		\$ FY27	933,712 'Request	Anticipated FY28 Costs	<u>Notes</u>	\$	929,310	
	New Operating Requests	TBD	GoWake Access Administrative, 5311, and Capital Grants Support			\$	105,550	\$ -	FTA 5311 Support (Operations I	Match &	Overages)	210
		Total FY26 No	ew Operating Requests			\$	105,550	\$ -				

				<u>FY</u>	26 Budget	FY27 Programmed Base Budget				Page Number
		Total Operating (Ager	ncy)	\$	1,088,395	\$ 1,115,605				
		Tax District Administr	ration	\$	-	\$ -				
st	et	Transit Plan Administr	ration	\$	-	\$ -				
e	udget	Community Funding A	rea	\$	1,088,395	\$ 1,115,605				
6	В	Bus Operations		\$	-	\$ -				
	Base	Total Operating (Appr	ropriation Category)	\$	1,088,395	\$ 1,115,605				
of Wake	B	<u>ID</u>	<u>Project</u>	<u>FY</u>	26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	
own		T0005-CP	Go Wake Forest Microtransit	\$	1,088,395			-	\$ 1,115,605	
0		Total Operating By Pro	oject	\$	1,088,395	\$ 1,115,605	\$.	-	\$ 1,115,605	
_	New Operating Requests				1	None				

				FY	26 Budget		FY27					Page
		Total Operating (Agency)	\$	4,992	\$	5,117					
		Tax District Admir	nistration	\$	-	\$	-					1
		Transit Plan Admi	nistration	\$	-	\$	-					l
	*	Bus Operations		\$	4,992	\$	5,117					l
<u>a</u>	udget	Community Fundi	ng Areas	\$	233,183	\$	239,012					l
ŏ	Ř	Total Operating (Appropriation Category)	\$	4,992	\$	5,117					l
endell	ă			,			FY27	Requested		-	usted FY27	
≥		<u>ID</u>	<u>Project</u>	<u>FY</u>	26 Budget		rogrammed_	Modification	Modification Reason		se Budget	l
—							ase Budget				Request	1
0		T0005-CH	GoWake Northeast Microtransit Service	\$	233,183	\$	239,012	\$	-	\$	239,012	l
5		T0003-G	Zebulon-Wendell Express Park and Ride	\$	4,992	\$	5,117		-	\$	5,117	l
own		Total Operating B	y Project	\$	4,992	\$	5,117	\$	-	\$	5,117	1
<u> </u>	New Operating Requests				1	None	е					

				<u>FY26</u>	<u>Budget</u>	Progr	Y27 ammed				<u>!</u>
		Total Operating (Agency)	\$	6,720	Base \$	<u>Budget</u> 6,888				_
		Tax District Admi	nistration	\$	-	\$	-				
_	Budget	Transit Plan Adm	inistration	\$	-	\$	-				
<u>ō</u>	9ng	Bus Operations		\$	6,720	\$	6,888				
ᆽ	ë	Total Operating (Appropriation Category)	\$	6,720	\$	6,888				
n of Zebulon	Base	<u>ID</u>	<u>Project</u>	<u>FY26</u>	<u>Budget</u>	Progr	Y27 ammed Budget	Requested Modification	<u>Modification Reason</u>	Base	sted FY27 e Budget equest
Town		T0003-H	Zebulon-Wendell Express Park and Ride	\$	6,720	\$	6,888			\$	6,888
卢ᅵ		Total Operating E	By Project	\$	6,720	\$	6,888	\$ -		\$	6,888
	New Operating Requests					None					

FY 2027 Wake Transit Work Plan Requests for Capital Funding

	<u>ProjectID</u>	Project	<u>FY27 Requested</u> <u>Project</u> <u>Phase</u> <u>Funds</u>		<u>Page</u> Number	
Арех	TC002-TBD	Apex Mobility Hub Phase 1 Final Design	Design	\$	300,000	19
۷		Total FY27 Capital Funds Requested		\$	300,000	
САМРО	TC003-TBD	BRT Major Investment Study:- I-40 and Cary Corridors	Planning	\$	1,000,000	23
S		Total FY27 Capital Funds Requested		\$	1,000,000	
	TC002-F	Downtown Multimodal Center	Construction	\$	5,000,000	57
Cary	TC002-R Bus Stop Improvements for New and Existing Routes Design, Constru				216,000	61
		Total FY27 Capital Funds Requested		\$	5,216,000	
	TC002-A	Raleigh Union Station Bus Facility	STIP Repayment	\$	(2,215,000)	
a ,	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County Share: 55/30/15)	Design, Construction	\$	5,900,000	105
angle	TC002-N	Triangle Mobility Hub	Design, Construction	\$	4,330,200	109
GoTriangle	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	
_	TC002-TBD	Jeter Dr. Enhanced Transfer Point	Design	\$	204,792	131
NCSU	TC002-	Wolfline Bus Stop Improvements	Design, Construction	\$	200,000	135
Z		Total FY27 Capital Funds Requested		\$	204,792	
	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
도	TC001-L	Support Vehicles (Replacement & Expansion)	Vehicle Acquisition	\$	307,500	187
eig	TC001-M	Paratransit Expansion Vehicles	Vehicle Acquisition	\$	130,000	190
Raleigh	TC001-S	Microstransit Fleet Vehicle Acquisition	Vehicle Acquisition	\$	420,000	194
2	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
≥ ද		Total FY27 Capital Funds Requested		\$	206,709	
		•		-		

REQUEST

Operating Project FY27 **Wake Transit Work Plan Request Form**

FY START DATE						
Jul	2026					
Total Project Cost						

B	B		D 1 12		14/ / -			
Project Name	Requesting Agency		Project Contac	ct	Wake Transit Estimated Operating Cost			
Ca Anary Day to 1 O	Ta of A	Katie Schwing	, katie.schwing@	apexnc.org, 919	Base Year		,053,842	
GoApex Route 1 Operations	Town of Apex		249-1043		FY 2028		,079,606	
Wake Transit Project ID	Estimated Start Date	Ectimates	d Completion (i	f applicable)	Cumulative	\$ 6,	,728,608	
wake Transit Project ib	Estillated Start Date	Estillated	Completion (i	і арріісавіе)		ivotes		
TO005-BF	Ongoing		Ongoing					
	Enter below a summary of the	· •			• •			
As part of the Community Funding Area Prog throughout the community. The service addi The scope of this project also includes expen	tionally includes complementary	ADA paratransit se	ervice within 3/4-r	nile of the route. T	he route serves	approximately 45 bus stop l		
The FY27 funding request includes cost chan - Escalating FY26 hourly fixed route operatin, - Four quarters of Sunday service from 7am- of Sunday service per GoCary holiday operat - Four quarters of 30-minute frequency Mon	g costs (\$115.50) by approximate 9pm for both fixed route and ADA ing policy (previous year was part	paratransit servic	e, and accompany for this improver	ying reduction of honent).	oliday closures t	o two, consistent with the a		
Project Justification / Business Case	Provide resp	onses to <u>EACH</u>	of the question	ns below. Answe	er the question	s as thoroughly as poss	ible.	
rioject Justification / Busifiess case	Enter Not A	pplicable (N/A)	as appropriate.					
Please detail project justification base	d on supporting information	. What is the im	pact/alternativ	e if the request i	s not funded?:			
This is an ongoing project.								
Is this a New Project, Scope Change See Instructions for definitions	e or Financial Change?		Nev	Scope_	Financial 🗸			
2. Is this a one-time request?		Yes		No	V			
3. Is this for partial or full year fundin	g?	Partial		Full year	V			
4. Where is this project located, who	will this project serve and ho	w will it improv	e service or ove	erall implementa	tion of the Wa	ake Transit Plan?		
This project is located within the Town of objectives of the Community Funding Ar	•	kers, and visitors	to the Town and	d will connect to	regional routes	. It is consistent with the		
5a. Is this project identified or detaile MYOP□	ed in any of the following Wa	ike Transit docu Bus Plan	_	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 consis	tent with and origin	ated through the Wake Transit Co	ommunity Funding Area progra	am.			
	-			dopted Multi-Year Operating Pr how this relates to and adds to	_		
6a. Will external fu	nds (e.g. state, fed	eral, local, etc) be utilized for th	is project?	Yes 🗸	No 🗆		
-	-	med that internal or external, n n pursuing non-Wake Transit fu		not available? Please share any s	upporting details regarding		
category is availabl	e here and on Shar	epoint:	rk Plan Project Reporting D		e reporting deliverables by		
8a. For bus operat	ing projects, pleas	e provide:					
	a) Target Start Da	te (MM/YYYY)	7/1/2026				
	b) Assets Used (V	ehicles, etc.)	Vehicles				
	c) Geographic Te	mini	Mason Street, Town of Apex (loo routing)	pp) plus associated ADA paratransit se	ervice area (3/4-mile around fixed		
	d) Major Destinations Served Downtown Apex, Apex Community Center, Apex Senior Center, Beaver Creek Commons, Publix Polymers Western Wake Crisis Ministry, WakeMed Healthplex, the NC 55 Corridor, Apex Middle School, Wall and several affordable housing communities.						
	•	ualized Revenue Hours	9,687				
	f) Estimated Annu	ualized Revenue Miles	135,618				
	g) Span of Service	2	Weekday 6am-10pm	Saturday 6am-10pm	Sunday 7am-9pm		
		TIME DEDICE	'	·	·		
		TIME PERIOD AM Peak	Weekday 30-min	Saturday 30-min	Sunday Hourly		

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

h) Frequency

AM Peak

Midday

PM Peak

Evening

30-min

30-min

Hourly

30-min

30-min

Hourly

Hourly

Hourly

Hourly

a) Date of Last Se	rvice Change (MM/YYYY)	Jun-24					
b) Assets Used (V	ehicles, etc.)	Vehicles					
c) Geographic Ter	rmini	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 Rev	venue Hours	5,484					
f) Annualized Rev	renue Miles	76,776					
a) Snow of Somilar		Weekday	Saturday	Sunday			
g) Span of Service	2	6am-10pm	6am-10pm				
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak	Hourly	Hourly				
h) Frequency	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	-	-	1		-	-
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 fo	r 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 be	st represents the project	above (This will	l be reviewed	during	Work Pla	an dev	velopment)
Tax District Administratio Transit Plan	Administration 🗸	Bus Operations		BRT (Operation	s [
15. Will this project include any community	engagement or commun	ication activitie	es?	Yes	✓	No	
es, what year and month do you anticipate the	nese 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.

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 Transi	t Estimated C	apital Cost
Apex Mobility Hub Phase 1 Final Design	Town of Apoy	Katie Schwing, katie.schwing@apexnc.org,	Base Year	\$	300,000
Apex Mobility Hub Fliase 1 Filial Design	Town of Apex	Town of Apex 919-249-1043	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 th	e project that may later be used to inform th	e project descr	iption in the	FY 2027
1 Toject Bescription, scope	Work Plan.				

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:

- > 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 <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 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 I	Proiect.	Scope	Change of	r Financial	Change?

New	[4]	Scope	Financial
-----	-----	-------	-----------

 \Box

See Instructions for definitions

2. Is this a one-time request?	Yes	기	No				
3. Where is this project located, who will this project serve and how	w will it impro	ove servi	ce or overall in	mplement	ation of the W	ake 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 Wa	ke Transit do	cuments?	Select all tha	ıt apply.			
CIP Wake Transit Plan 🗸 Bus Plan	Other		If other, wha	t?		None	
4b. If any but "none", how does this request relate to what was en Wake Transit Plan the request supports. Also specify goals and out operating project, please include a map showing the location of the	comes desired	l by final	project comp	letion. If t			
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 an Transit Plan or in lieu of projects and services included in those pro			the adopted N	Multi-Year	Operating Pro	ogram, CIP, or Wake	
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	1	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	n project repo	rting del	iverables?				
		Yes	☑ No				

allocation for real p (available below) a	funding request invo property acquisition? nd submit the reques ility thresholds outlin	If so, please sted informat	refer to the addition outlined in	opted Policy Fr	amework for U	se of Wake Tr	ansit Funds to A	cquire Real F	Property
• •	•					Yes		No ∣⊲	
	<u>P</u>	olicy Framew	ork for Use of	Wake Transit I	unds to Acqui	re Real Prope	<u>rty</u>		
8a. Are you request	ing to use Wake Trar	nsit tax reven	ues for art on	the project?		Yes		No 🕝	
8b. Are you request project?	Bb. Are you requesting funds to cover an artist retention fee for the design phase of the subjectoroject?							No 🖪	
8c. If you are reque \$30,000)?	sting funds to cover	an artist rete	ntion fee for th	ne design phase	of the subject	project, how	much are you re	equesting (up	to
							\$		-
	ting art construction				4:4- f 4	Yes	Ċ	No ∢	
	sting art construction sting art construction						of those anticir	ated funding	
	construction phase o			ated fullding s	ources and res	pective snares	or those anticip	Jateu Tullulli	y sources
ioi supporting the	construction phase o	Tille project.							
	Funding So	urce	Share						
9. List any other pr	oject information no	t addressed:							
Link to the Town of A	Apex S-Line Mobility H	lub Plan docui	ments: www.pul	olicinput.com/A	pexHub				
	timated revenues bel e amounts next to the				•		upport this requ	uest, please e	nter the
Revenue									
Tax Revenue		FY27	FY28	FY29	FY30	FY31	FY32]	
Wake County Tax R	evenue (Capital)	300,000	-	-	-	-			
Other Revenue									
Federal		-	-	-	-	-			
State Other		-	-	-	-	-			
Subtotal Other		-	-	-					
TOTAL REVENUE		300,000	-	-		-	-	1	
11. For Non-Wake	County Tax Revenue us of other revenues	(federal, stat		is the propose	=	nd who will be	e in charge of ap	pplying for th	nose funds?

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

We request that this be a Town-managed project.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	300,000	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
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.

Planning
Design
Construction
Equipment
Land - Right of Way
Other

Fiscal Quarter and Fiscal	Fiscal Quarter and Fiscal
Year Begin	Year End
7/1/2026	6/30/2028

14.	Please enter Capital categ	ory that best represents the project al	bove (This will be	reviewed o	luring workplan	development)		
	Bus Infrastructure 🖸	Bus Acquisition	BRT 🗌	CRT	Other			
		ny community engagement or commo	Yes ✓	No 🗌				
	on res, what year and mor	ini do you direcipate tilese detivities i	5 5	Fiscal Year:	4/1/2027	Month:	4/1/2028	
16.	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 Transi	t Estimated C	apital Cost			
BRT Major Investment Study: I-40 and	CAMPO	Pan Hawall	Base Year	\$	-			
Cary Corridors	CAMPO	Ben Howell	Cumulative	\$	1,000,000			
Wake Transit Project ID	Estimated Start Date	Estimated Completion		Notes				
				mes out of the				
TBD	Jul-26	January 2028		will study and				
		,		RT corridors to	-			
	Enter below a summary of th	 ne project that may later be used to inform t		r Harrison/Kild				
Project Description/Scope	Work Plan.	ie project that may later be used to inform t	ne project desc	i iption in the	11 2021			
RTP along I-40 and a new service along following actions: 1) define and screen in LPA. The Study will include modeling of	Harrison Avenue and Kildaire Fanitial alternatives; 2) define and feach corridor, estimation of rid	it corridors proposed in the 2035 Wake Transit arm Road between I-40 and Regency Park/US 6 evaluate final set of alternatives; 3) public and s lership, and additional engineering study of the and provide an implementation schedule for th	4 in Cary. The Stakeholder outre potential RDU s	tudy will consi each; and 4) se station on I-40	st of the election of an . The study			
Project Justification / Business Case	roject 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 base	ed on supporting information.	. What is the impact/alternative if the reque	st is not funded	!?				
This project is a direct recommendation of the 2035 Wake Transit Plan. These two BRT corridors were identifed 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? New Scope Financial See Instructions for definitions								
2. Is this a one-time request?		Yes Ø No 🗆						
3. Where is this project located, who	will this project serve and ho	w will it improve service or overall implemen	ntation of the V	Vake Transit F	Plan?			

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

Farm Road between I-40 and Regency Park/US 64 in Cary.

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

CIP -	Wake Transit Plan 🛚	Bus Plan 🛚	Other -	If oth	er, 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 Study was a direct r	ecommendation from the 2035	Wake Transit Plan,	, expected to be add	pted in	November 2025.		
	cted, is this project in additio of projects and services includ			the ad	opted Multi-Year C	perating Program, CIP, or Wake	
5a Will external funds	(e.g. state, federal, local, etc)	he utilized for th	is project?		Yes 🛮	No	
Ja. Will external fullus	(e.g. state, rederal, local, etc)	be dunized for th	is project:		163	110 11	
	anization confirmed that inter cussions, and decisions on pu			ınds are	not available? Ple	ase share any supporting details	
This will be a Wake Tran	sit study, as it was recommende	ed in the 2035 Wak	e Transit Plan.				
	a set of reporting deliverable ry is available here and on Sha Wak	arepoint:	gories of Wake Trai			listing of these reporting	
7b. Does this project fa	all under the existing Wake Tr	ansit Work Plan p	project reporting de	eliverab	les?		
			Yes	Ø	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.							
	5 " -	1.6.71			Yes -	No 🗵	
	Policy Frame	work tor Use of W	lake Transit Funds	to Acqı	ure Real Property		
8a. Are you requesting	to use Wake Transit tax reve	nues for art on th	e project?		Yes 🛮	No 🗵	
8b. Are you requesting project?	funds to cover an artist reter	ntion fee for the d	lesign phase of the	subject	Yes 🗆	No Ø	
8c. If you are requestin \$30,000)?	g funds to cover an artist ret	ention fee for the	design phase of th	e subjec	ct project, how mu		
					· ·		

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.	I. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for th	ose funds?
Ple	ease 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 Acquistion	-	-	-	-	-	-
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							
14. Please enter Capital category that Bus Infrastructure	best represents the project all Bus Acquisition	bove (This will I	oe reviewed o	during workp	plan d	evelopment)
15a. Will this project include any comr 15b. If Yes, what year and month do yo			ies?	Yes ∅		No 🛚	
	•		Fiscal Year:	20	027	Month:	October
16. Please state any assumption(s) used to calculate the capital dollars and revenues shown above. (include details)							

Fiscal Quarter and Fiscal

Year End

Fiscal Quarter and Fiscal

Year Begin

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 I	stimated Operating Cost
			Base Year	\$ 782,229
Sunday and Holiday Service	Town of Cary	Kelly Blazey	FY 2028	\$ 801,785
		kelly.blazey@carync.gov	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 th Work Plan.	e project that may later be used to inform th	ne project desc	ription in the FY 2027
we are submitting the full request since adjustment in our contract for service.	it is so early in the fiscal year. Wadditionally, the vehicles that we est of the vehicles are included in than having a large expense up		ing cost based of en it started are rall cost of servi	on the annual MCI e now past their useful ce goes up incrementally
Project Justification / Business Case	·	nses to <u>EACH</u> of the questions below. Answer or Not Applicable (N/A) as appropriate.	er the question	s as thoroughly as

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?

New

Scop€

Financia !

2. Is this a one-time request?	Yes 🛚		No	7				
3. Is this for partial or full year funding?	Partial 0		Full year	Ø				
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					days or Holidays. This			
project provides for service throughout Cary on every Sunday and holid	ay, with the except	ion of Thank	esgiving and Chri	stmas.				
5a. Is this project identified or detailed in any of the following Wa	ike Transit docum Bus Plan ₂	ents? Other	If other, what?	,	None -			
5b. If any but "none" were selected, how does this request relate to the CIP or Wake Transit Plan the request supports. Also specify grapital or bus operating project, please include a map showing the	to what was envisi goals and outcome	es desired b	selected docun	nent(s)? Specify				
This is existing service that has been in place since the Wake Transit Plan the level of service we are able to provide.	n started in 2017. I	f this reques	st is not supporte	d it will result in	a significant decrease ii			
5c. If "none" was selected, is this project in addition to projects an Wake Transit Plan or in lieu of projects and services included in the					-			
NA								
TVA								
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 regarding research, discussions, and decisions on pursuing non-Wa	-			Please share any	y supporting details			
This project is fully funded by Wake Transit. Federal and Local dollars a	re used to support	GoCary servi	ice that does not	receive Wake Tr	ansit funding.			
7a. The TPAC endorsed a set of reporting deliverables for various condeliverables by category is available here and on Sharepoint: Wake Transit Work	_			s. A listing of th	ese reporting			
7b. Does this project fall under the existing Wake Transit Work Plan	n project reportin	g deliverab	les?					
	Ye	2S 🗵	No 🛚					

8a. For bus operating projects, please provide:

a) Target Start Da	te (MM/YYYY)	7/1/2026				
b) Assets Used (V	ehicles, etc.)	GoCary Buses				
c) Geographic Ter	rmini	Town of Cary limits, with some overlap in Raleigh and Apex				
d) Major Destinat	ions Served	All major destinations within the GoCary fixed route network.				
e) Estimated Ann	ualized Revenue Hours	5,781.44				
f) Estimated Annu	ualized Revenue Miles	79,242.50				
a) Saan of Samia	_	Weekday	Saturday	Sunday		
g) Span of Service	•	NA	NA	7:00 AM - 9:00 PM		
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak					
h) Frequency	Midday	NA	NIA	CO minutes all day		
	PM Peak	INA	NA	60 minutes all day		
	Evening					

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

a) Date of Last Se	rvice Change (MM/YYYY)					
b) Assets Used (V	ehicles, etc.)					
c) Geographic Te	rmini					
d) Major Destinat	tions Served					
e) Annualized Rev	venue Hours					
f) Annualized Rev	enue Miles					
	_	Weekday	Saturday	Sunday		
g) Span of Service	e					
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak					
h) Frequency	Midday					
	PM Peak					
	Evening					

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

CoCom		
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, pleas anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.	se enter the
Revenue	

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 tull	v funded	۱b۷۱	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)	-	ı	ı	-	-	-	

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

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

No

No

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			
-			Base Year	\$ 640,869		
Increase Midday Frequencies	Town of Cary	Kelly Blazey	FY 2028	\$ 656,890		
		kelly.blazey@carync.gov	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 th Work Plan.	ne project that may later be used to inform t	he project des	cription in the FY 2027		
but we are submitting the full request sin adjustment in our contract for service. A	nce it is so early in the fiscal year Additionally, the vehicles that we est of the vehicles are included in than having a large expense up		perating cost ballen it started a erall cost of ser	ased on the annual MCI re now past their useful vice goes up incrementall		
Project Justification / Business Case	-	nses to <u>EACH</u> of the questions below. Answer Not Applicable (N/A) as appropriate.	ver the questic	ns as thoroughly as		

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?

New

Scop€

Financia !

2. Is this a one-time request?	Yes 🛚		No	2	
3. Is this for partial or full year funding?	Partial 0		Full year	Ø	
4. Where is this project located, who will this project serve and ho	w will it improve	service or o	verall implemer	ntation of the W	/ake Transit Plan?
This is existing service that has been in place since the Wake Transit Plan project provides for service throughout Cary 6 days per week (Monday-		Prior to 2017	7 GoCary did not	operate 30-minu	ute service midday. This
5a. Is this project identified or detailed in any of the following Wa	ıke Transit docum	ents?			
MYOP _a Wake Transit Plan _a	Bus Plan	Other =	If other, what	<u> </u>	None -
5b. If any but "none" were selected, how does this request relate to of the CIP or Wake Transit Plan the request supports. Also specify gapital or bus operating project, please include a map showing the	goals and outcom	es desired b	y final project o	completion. If th	
This is existing service that has been in place since the Wake Transit Plan the level of service we are able to provide.	n started in 2017. I	f this reques	st is not supporte	ed it will result in	a significant decrease i
5c. If "none" was selected, is this project in addition to projects an Wake Transit Plan or in lieu of projects and services included in the				_	_
NA					
6a. Will external funds (e.g. state, federal, local, etc) be utilized for	this project?		Yes	0	No 🗵
6b. If no, has your organization confirmed that internal or external regarding research, discussions, and decisions on pursuing non-Wa				Please share any	y supporting details
This project is fully funded by Wake Transit. Federal and Local dollars a	re used to support	GoCary serv	ice that does no	t receive Wake Tr	ransit funding.
7a. The TPAC endorsed a set of reporting deliverables for various condeliverables by category is available here and on Sharepoint: Wake Transit Work	_			s. A listing of th	ese reporting
7b. Does this project fall under the existing Wake Transit Work Plan	n project reportin	g deliverab	les?		
	Ye	?S ☑	No 🗆		

8a. For bus operating projects, please provide:

a) Target Start Da	te (MM/YYYY)	7/1/2026					
b) Assets Used (V	ehicles, etc.)	GoCary Buses					
c) Geographic Ter	rmini	Town of Cary limits, with some	overlap in Raleigh and Apex				
d) Major Destinat	ions Served	All major destinations within the GoCary fixed route network.					
e) Estimated Annu	ualized Revenue Hours	4,736.65					
f) Estimated Annu	ualized Revenue Miles	64,228.80					
n) Snow of Somio		Weekday	Saturday	Sunday			
g) Span of Service	e	10:00 AM - 3:00 PM	10:00 AM - 3:00 PM	NA			
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak						
h) Frequency	Midday	20 Minutes	30 Minutes	NA			
	PM Peak	30 Minutes	30 Millutes	NA			
	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 (V	ehicles, etc.)				
c) Geographic Te	rmini				
d) Major Destinat	tions Served				
e) Annualized Revenue Hours					
f) Annualized Revenue Miles					
		Weekday	Saturday	Sunday	
g) Span of Service					
	TIME PERIOD	Weekday	Saturday	Sunday	
	AM Peak				
h) Frequency	Midday				
	PM Peak				
	Evening				

GoCany		
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

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).

Thic	project	ic for	Ilv, for	ndad	hv/	Maka	Transit.
11115	DIOIECL	. is iu	IIV IU	nueu	IJV	vvake	Hallsit.

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

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

No

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

Yes No

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.

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 I	Stimated Operating Cost
,	and queening angulary		Base Year	\$ 760,721
ADA Services	Town of Cary	Kelly Blazey	FY 2028	\$ 779,739
	, , ,	kelly.blazey@carync.gov	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 th Work Plan.	e project that may later be used to inform th	ne project desc	ription in the FY 2027
We are requesting an increase to our AD		may be able to reduce this request as we get for	urther into the p	process but we are
		straight 15% calculation of the fixed route servi		
submitted the full request since it is so		strangine 1970 carearation of the fixed route servi	co tire vvaite	
Project Justification / Business Case	Provide respon	nses to <u>EACH</u> of the questions below. Answ	er the question	s as thoroughly as
Project Justification / Busifiess Case	possible. Ente	r 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 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.

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

New

Scop€

Financia !

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 ho	w will it improve service or o	verall implementati	on of the Wake Transit Plan?
This is a straight 15% calculation of the fixed route service in the Wake service as the result of our service expansion with new routes going to I		a significant increase	in demand for our Door to Door
5a. Is this project identified or detailed in any of the following Wa MYOP Wake Transit Plan	ake Transit documents? Bus Plan _⊠ Other□	If other, what?	None -
5b. If any but "none" were selected, how does this request relate of the CIP or Wake Transit Plan the request supports. Also specify capital or bus operating project, please include a map showing the	goals and outcomes desired b	y final project com	pletion. If this request involves a
This is a straight 15% calculation of the fixed route service in the Wake service as the result of our service expansion with new routes going to the level of service we are able to provide.			
5c. If "none" was selected, is this project in addition to projects an Wake Transit Plan or in lieu of projects and services included in 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 regarding research, discussions, and decisions on pursuing non-Wa			se share any supporting details
NA			
7a. The TPAC endorsed a set of reporting deliverables for various c deliverables by category is available here and on Sharepoint: Wake Transit Work	ategories of Wake Transit Wo		listing of these reporting
7b. Does this project fall under the existing Wake Transit Work Pla			
	Yes	No 🗆	

8a. For bus operating projects, please provide:

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

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

a) Date of Last Se	rvice Change (MM/YYYY)			
b) Assets Used (V	ehicles, etc.)			
c) Geographic Te	rmini			
d) Major Destinat	tions Served			
e) Annualized Rev	venue Hours			
f) Annualized Rev	enue Miles			
a) Snow of Somio	_	Weekday	Saturday	Sunday
g) Span of Service	e			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	Midday			
	PM Peak			
	Evening			

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

GoCany		
GoCary		

10	List any	other	project	informa	tion no	t address	ed.

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	-	1	1	1	i	1
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours		ı	ı	ı	i	-
Cost per Hour		1	ı	ı	i	1
Estimated Operating Cost	-	1	ı	ı	i	1
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)	-	ı	ı	ı	-	-

TOTAL OPERATING COSTS	760,721	779,739	799,233	819,213	839,694	860,686	
14. Please enter Operating category t	hat best represen	nts the projec	t above (This w	vill be reviewed	during Work Pl	lan developme	ent)
Tay District Administration Transis	t Plan Administra	tion -	Rus Operations		RRT Operations		

15. Will this project include any community engagement or communication	Yes	Ø	No			
, what year and month do you anticipate these activities beginning: Fig.	iscal 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.

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				
		14 H BI	Base Year	\$ 1,216,124				
Weston Parkway Route	Town of Cary	Kelly Blazey kelly.blazey@carync.gov	FY 2028	\$ 1,246,527				
		kelly.blazey@caryfic.gov	Cumulative	\$ 7,768,278				
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)		Notes				
ТО005-Н	7/1/2026	06/30/27						
Project Description/Scope	Enter below a summary of th Work Plan.	e project that may later be used to inform	the project des	cription in the FY 2027				
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.								
Project Justification / Business Case	•	nses to <u>EACH</u> of the questions below. Answer Not Applicable (N/A) as appropriate.	wer the questic	ons as thoroughly as				

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?

New

Scop€

Financia !

2. Is this a one-time request?	Yes 🗆		No	Ø				
3. Is this for partial or full year funding?	Partial -		Full year	Ø				
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 p Saturday). The Sunday Service for this route is accounted for within th			ry Route 7 - Wes	ton Parkway, 6 da	ıys per week (Monday-			
5a. Is this project identified or detailed in any of the following W	/ake Transit docum	nents?						
MYOP _a Wake Transit Plana	Bus Plan	Other =	If other, what	?	None -			
5b. If any but "none" were selected, how does this request relate of the CIP or Wake Transit Plan the request supports. Also specify capital or bus operating project, please include a map showing the	goals and outcom	es desired l	by final project	completion. If th				
This is existing service that has been in place since FY20. This project p Saturday). If this request is not supported it will result in a significant		_	-	-	ıys per week (Monday-			
5c. If "none" was selected, is this project in addition to projects a Wake Transit Plan or in lieu of projects and services included in the			-		-			
NA								
6a. Will external funds (e.g. state, federal, local, etc) be utilized fo	or 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 a	are used to support	: GoCary serv	vice that does no	ot receive Wake Ti	ansit funding.			
7a. The TPAC endorsed a set of reporting deliverables for various deliverables by category is available here and on Sharepoint: Wake Transit Work	_			ts. A listing of th	ese reporting			
7b. Does this project fall under the existing Wake Transit Work Pla	an project reportir	ng deliverab	oles?					
	Y	es 🗵	No 🛚					

8a. For bus operating projects, please provide:

a) Target Start Da	te (MM/YYYY)	7/1/2026				
b) Assets Used (V	ehicles, etc.)	GoCary Buses				
c) Geographic Ter	rmini	Town of Cary limits, with some overlap in Raleigh and Apex				
d) Major Destinat	ions Served	All major destinations within the GoCary fixed route network.				
e) Estimated Annu	ualized Revenue Hours	8,988.35				
f) Estimated Annu	ualized Revenue Miles	149,127.30				
a) Suon of Somio	_	Weekday	Saturday	Sunday		
g) Span of Service	•	6:00 AM - 10:00 PM	6:00 AM - 10:00 PM	In Sunday Project		
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak					
h) Frequency	Midday	30 Minutes	30 Minutes	In Cunday Project		
	PM Peak	50 Minutes	50 Millutes	In Sunday Project		
	Evening					

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

a) Date of Last Se	rvice Change (MM/YYYY)			
b) Assets Used (V				
c) Geographic Ter				
d) Major Destinations Served				
e) Annualized Rev	venue Hours			
f) Annualized Rev	venue Miles			
		Weekday	Saturday	Sunday
g) Span of Service	е			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	Midday			
	PM Peak			
	Evening			

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

GoCany		
GoCary		

1	0. List any other project information not addressed:
Ν	IA .
	1. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the nticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.
	Levenue

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	nroject	is fully	funded	hy Wake	Transit.
111115	project	. IS IUIIV	Turrueu	Dy vvake	: Hallolt.

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	-	-	1	-	i	-
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)	-	-	ı	-	-	-

TOTAL OPERATING COSTS	1,216,124	1,246,527	1,277,690	1,309,632	1,342,37	73 1,3	375,932
							<u>.</u>
14. Please enter Operating category t	hat best repres	ents the projec	ct above (This w	ill be reviewe	d during Wo	rk Plan de	evelopment
Tax District Administration Transi	Plan Adminis	tration 🛮	Bus Operations	· 🗷	BRT Operati	ions 🛚	
15. Will this project include any comm	nunity engagei	ment or comm	unication activ <u>i</u>	ies?	Yes 🛛	No	

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

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

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.

27

Month: July

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		Estimated Operating 	
New Route 9 Apex-Cary (Please Note -		Kelly Blazey	Base Year	\$ 1,216,	,124
this needs to change to Route 9 to	Town of Cary	kelly.blazey@carync.gov	FY 2028	\$ 1,246,	,527
avoid conflict with other routes)		Keny.biazey@earyne.gov	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 th Work Plan.	e project that may later be used to inform th	ne project des	cription in the FY 20	27
	The cost assumed in FY26 was ac	ould have up to a 5% increase in our operating stually lower than it should have been for the not	ew service, so t	his change also accou	ints
Project Justification / Business Case	-	nses to <u>EACH</u> of the questions below. Answ r Not Applicable (N/A) as appropriate.	er the questio	ns as thoroughly as	

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?

New

Scop€

Financia₂

2. Is this a one-time request?	Yes -		No	Ø	
3. Is this for partial or full year funding?	Partial 0		Full year	Ø	
4. Where is this project located, who will this project serve and ho	ow will it improve	service or o	verall impleme	ntation of the W	ake Transit Plan?
This is existing service that has been in the Wake Transit Plan since FY2 the ACX, 6 days per week (Monday-Saturday). The Sunday Service for t					wntown Apex, replacing
5a. Is this project identified or detailed in any of the following Wa	ake Transit docum	ents?			
MYOP _a Wake Transit Plana	Bus Plan _□	Other =	If other, what	?	None -
5b. If any but "none" were selected, how does this request relate of the CIP or Wake Transit Plan the request supports. Also specify capital or bus operating project, please include a map showing the	goals and outcome	es desired l	oy final project	completion. If th	
This is existing service that has been in the Wake Transit Plan since FY2 the ACX, 6 days per week (Monday-Saturday). If this request is not suprovide.	· · ·			•	
5c. If "none" was selected, is this project in addition to projects at Wake Transit Plan or in lieu of projects and services included in the			=		-
NA					
6a. Will external funds (e.g. state, federal, local, etc) be utilized for	r this project?		Yes		No 🗵
6b. If no, has your organization confirmed that internal or externa regarding research, discussions, and decisions on pursuing non-Wa				Please share any	supporting details
This project is fully funded by Wake Transit. Federal and Local dollars a	are used to support	GoCary serv	rice that does no	t receive Wake Tr	ansit funding.
7a. The TPAC endorsed a set of reporting deliverables for various of deliverables by category is available here and on Sharepoint: Wake Transit Work	_			s. A listing of th	ese reporting
7b. Does this project fall under the existing Wake Transit Work Pla	ın project reportin	g deliverab	les?		
	Ye	es 🗵	No 🛚		

8a. For bus operating projects, please provide:

a) Target Start Da	te (MM/YYYY)	7/1/2026					
b) Assets Used (V	ehicles, etc.)	GoCary Buses					
c) Geographic Ter	rmini	Town of Cary limits, with some	overlap in Raleigh and Apex				
d) Major Destinat	ions Served	All major destinations within the GoCary fixed route network.					
e) Estimated Annu	ualized Revenue Hours	8,988.35					
f) Estimated Annu	ualized Revenue Miles	142,832.10					
a) Suon of Somio	_	Weekday	Saturday	Sunday			
g) Span of Service	•	6:00 AM - 10:00 PM	6:00 AM - 10:00 PM	In Sunday Project			
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak						
h) Frequency	Midday	30 Minutes	30 Minutes	In Cundou Project			
	PM Peak	50 Minutes	50 Minutes	In Sunday Project			
	Evening						

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

a) Date of Last Se	rvice Change (MM/YYYY)			
b) Assets Used (V	ehicles, etc.)			
c) Geographic Te	rmini			
d) Major Destinat	tions Served			
e) Annualized Rev	venue Hours			
f) Annualized Rev	enue Miles			
n)	_	Weekday	Saturday	Sunday
g) Span of Service	e			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	Midday			
	PM Peak			
	Evening			

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

GoCany		
GoCary		

1	0. List any other project information not addressed:
Ν	IA .
	1. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the nticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.
	Levenue

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).

Thic	project	ic for	IIv, fu	ındad	hv/	Maka	Transit.
11115	DIOIECL	. is iu	IIV IU	mueu	IJV	vvake	Hallsit.

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	
							_
14. Please enter Operating category t	hat best represe	ents the proje	ct above (This w	vill be reviewe	d during Work P	lan developm	nent
Tax District Administration Transi	t Plan Administ	ration 🛚	Bus Operations	S 🗵	BRT Operations	5 🗆	

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

Yes No nother No nother Notation activities?

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.

TO005-BS

Operating Project FY27 Wake Transit Work Plan Request Form

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

	1		_		
Project Name	Requesting Agency	Project Contact			Operating Cost
New Route 11 East Cary (Please Note -		Kelly Blazey	Base Year	\$	1,216,124
this needs to change to Route 2 to	Town of Cary	kelly.blazey@carync.gov	FY 2028	\$	1,246,527
avoid conflict with Raleigh Routes)			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 th Work Plan.	e project that may later be used to inform t	he project des	cription in	the FY 2027
for that.					
Project Justification / Business Case	Provide respon	nses to <u>EACH</u> of the questions below. Answ	er the question	ons as thor	oughly as

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?

New

Scop€

Financia₂

2. Is this a one-time request?	Yes 🗆	N	lo		
3. Is this for partial or full year funding?	Partial 0	F	ull year	2	
4. Where is this project located, who will this project serve and ho	ow will it improve s	ervice or over	rall implement	ation of the W	ake Transit Plan?
This is existing service that has been in the Wake Transit Plan since FY2	6. This project provi	des for service	e from Downton	wn Cany into Pa	aigh near the NC State
Biomedical Campus and the NC State fairgrounds, 6 days per week (Mc Service project.					_
5a. Is this project identified or detailed in any of the following Wa	ake Transit docume Bus Plan _□		f other, what?		None -
MYOPa Wake Transit Plana 5b. If any but "none" were selected, how does this request relate of the CIP or Wake Transit Plan the request supports. Also specify capital or bus operating project, please include a map showing the	to what was envision	oned in the se s desired by f	elected docum	mpletion. If th	y which component(s)
This is existing service that has been in the Wake Transit Plan since FY2 ^I Biomedical Campus and the NC State fairgrounds, 6 days per week (Mothe level of service we are able to provide.					_
5c. If "none" was selected, is this project in addition to projects at Wake Transit Plan or in lieu of projects and services included in 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 regarding research, discussions, and decisions on pursuing non-Wa				lease share any	r supporting details
This project is fully funded by Wake Transit. Federal and Local dollars a	ire used to support (oCary service	that does not	receive Wake Tr	ansit funding.
7a. The TPAC endorsed a set of reporting deliverables for various of deliverables by category is available here and on Sharepoint: Wake Transit Work	-			. A listing of th	ese reporting
7b. Does this project fall under the existing Wake Transit Work Pla					
	Yes	· · N	lo 🛮		

8a. For bus operating projects, please provide:

a) Target Start Da	te (MM/YYYY)	7/1/2026				
b) Assets Used (V	ehicles, etc.)	GoCary Buses				
c) Geographic Ter	rmini	Town of Cary limits, with some	overlap in Raleigh and Apex			
d) Major Destinat	ions Served	All major destinations within the GoCary fixed route network.				
e) Estimated Ann	ualized Revenue Hours	8,988.35				
f) Estimated Annu	ualized Revenue Miles	140,068.60				
a) Suon of Somio	_	Weekday	Saturday	Sunday		
g) Span of Service	•	6:00 AM - 10:00 PM	6:00 AM - 10:00 PM	In Sunday Project		
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak					
h) Frequency	Midday	30 Minutes	30 Minutes	In Cundou Project		
	PM Peak	50 Minutes	50 Minutes	In Sunday Project		
	Evening					

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

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

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

GoCany		
GoCary		

1	0. List any other project information not addressed:
Ν	IA .
	1. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the nticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.
	Levenue

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).

Thic	project	ic for	IIv, fu	ındad	hv/	Maka	Transit.
11115	DIOIECL	. is iu	IIV IU	mueu	IJV	vvake	Hallsit.

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	-	1	ı	ı	-	-	
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		
						<u>.</u>		
14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)								
Tax District Administration Transit	Plan Administ	tration 🛮	Bus Operations	Ø	BRT Operation	IS 🗆		
			•		•			
15. Will this project include any comn	nunity engager	nent or comm	unication activit	ies?	Yes 🛮	No 🛮		

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

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

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.

Fiscal Year:

Month: July

27

RE	QUEST #
Т	⁻ C002-F

Capital Project FY27 Wake Transit Work Plan Funding Request Form

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

Downtown Multimodal Center Lown of Carty	Duoingt Name	Doguastic - A con -	Droingt Contact	Mala Trans	sit Estimated Carital Cart
Wake Transit Project ID Stimated Start Date Estimated Completion Estimated Completion Notes Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the PY 2 Work Plan. The Town of Cary has previously received Wake Transit funding for a Feasibility Study, and land acquisition and design for a new Downtown Multimodal Charter for 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 versus TOD use of the project occurs. Current funding breakdown = Feasibility Study: \$ 508.861 (100% Wake Transit, completed) Land Acquisition: \$30,670.480 (\$100% Wake Transit) Waster Planning & Design: \$36,670.480 (\$100% Wake Transit) Total: \$37,508.861 (\$100% Wake Transit) 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 of the design of the project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly a 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 seen 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 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 ne	Project Name	Requesting Agency	•		-
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Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly a 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 second 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 (BrI) 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 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 train 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 expenditure options with local and regional bus service, intercity passenger rail, Bus Rapid Transit and future commuter rail. There is also a significant opport 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? Yes No Scope Financial The project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plansit Plansity of the existing Cary Depot. Financial Change Plansity of the existi	Land acquisiton is complete and it is t	ime to begin abatement and demoli	ition of the property as we concurrently w	vork on master plar	nning and design efforts.
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 sechub 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 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 train 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 emboliity options with local and regional bus service, intercity passenger rail, Bus Rapid Transit and future commuter rail. There is also a significant opport 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 Scepe Financial 3. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plans 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. facility will provide enhanced passenger amenities, improved passenger information solutions, and more frequent and consistent connectivity to regional	We do not anticipate that major const	ruction costs will begin until at least	FY28, however, we are requesting \$5 mil	llion in FY27 for init	ial sitework preparation.
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 sechub 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 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 train 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 embolity options with local and regional bus service, intercity passenger rail, Bus Rapid Transit and future commuter rail. There is also a significant opport 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 Scope Financial 3. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plans 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. facility will provide enhanced passenger amenities, improved passenger information solutions, and more frequent and consistent connectivity to regional					
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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? 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. facility will provide enhanced passenger amenities, improved passenger information solutions, and more frequent and consistent connectivity to regional					
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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. facility will provide enhanced passenger amenities, improved passenger information solutions, and more frequent and consistent connectivity to regional	2. Where is this preject leasted and				Walsa Tuansit Dlan?
facility will provide enhanced passenger amenities, improved passenger information solutions, and more frequent and consistent connectivity to regional	5. Where is this project located, wi	to will this project serve and now	will it improve service or overall imple	mentation of the	wake Transit Plan?
facility will provide enhanced passenger amenities, improved passenger information solutions, and more frequent and consistent connectivity to regional					
facility will provide enhanced passenger amenities, improved passenger information solutions, and more frequent and consistent connectivity to regional					
facility will provide enhanced passenger amenities, improved passenger information solutions, and more frequent and consistent connectivity to regional	The province is become 11. Notice	NIMert Charles III NICOS	and CCV miles ad an interest in the interest i	- 41	winting Comp D 1 TI
					· · ·
ioptions in one location. The design of the facility will not only focus on functionality, but safety and security as well. Enclosed passender waiting areas, cl					
marked pedestrian walkways, additional security lighting and safety-focused traffic patterns will be primary design features.	_	•		•	ger waiting areas, clearly

4a.	ls this project ident	tified or detailed in any of the	following Wake	Transit documen	ts? Select o	all that apply.	•	
	CIP 🗹	Wake Transit Plan 🗹	Bus Plan 🗹	Other	If other	r, what?		None None
Wake	Transit Plan the re	how does this request relate t equest supports. Also specify se include a map showing the	goals and outcon	nes desired by fin	al project	completion. I	-	-
This s	upports the Downto	own Multimodal Center in Cary,	which has been er	ivisioned in the Mi	ulti-Year Cl	P since the inc	eption of the	Wake Transit Plan.
		ted, is this project in addition f projects and services include			n the ado	pted Multi-Ye	ear Operating	ງ Program, CIP, or Wake
NA								
C- 14	(:))t	(V		N- □
5b. If	no, has your orga	(e.g. state, federal, local, etc) l nization confirmed that interr cussions, and decisions on pur	nal or external, no	on-Wake Transit f	funds are เ	Yes	Please share	No any supporting details
NA								
by ca	tegory is available		e Transit Work Pla	an Project Repor	ting Delive	<u>erables</u>	s. A listing of	these reporting deliverables
/b. D	oes this project fal	ll under the existing Wake Tra	insit Work Plan pi	oject reporting o	leliverable	25?		
				Yes	V	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 Framew	ork for Use of W	ake Transit Fund	s to Acqui	re Real Prope	erty	
8a. A	re you requesting t	to use Wake Transit tax reven	ues for art on the	project?		Yes 🗌		No 🗸
	re you requesting	funds to cover an artist reten			e subject	Yes		No 🗸
8c. If		g funds to cover an artist rete	ntion fee for the	design phase of t	he subject	project, how	much are yo	u requesting (up to

8d. Are you requesting art construc					Yes 🗌		No 🗸
8e. If you are requesting art constru						\$	
8f. If you are requesting art constru	ction funds, wha	t are the antici _l	pated funding s	ources and res	pective shares	of those anticip	ated funding sources
for supporting the construction pha	se of the project	?					
			-				
Fundin	g Source	Share					
9. List any other project informatio	n not addressed:						
NA							
10. Please enter estimated revenue	s helow If there	are other reve	nues hesides W	ake County Tay	Revenue to su	nnort this requ	est inlease enter the
anticipated revenue amounts next t				-		pport tills requ	est, picase circo the
anticipated revenue amounts next	o the appropriate	e runuing sour	ce for each fisc	ii year silowii k	Jelow.		
Revenue							
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32	
Wake County Tax Revenue (Capital)	5,000,000	55,000,000	F123	-	-	F132	
Other Revenue	5,000,000	55,000,000	-		-		
Federal		_					
	_	-	-	-	-		
State	_		-	-	-		
Other	-	-	-	-	-		•
Subtotal Other	-	-	-	-	-		•
TOTAL REVENUE	5,000,000	55,000,000	-	-	-	-	
11. For Non-Wake County Tax Revo				=	nd who will be	in charge of ap	plying for those funds
Please provide status of other rever	ues (Application	submitted, Co	mmitted, Awar	ded, Other).			
The Town of Cary is providing local fur	nding toward the I	and acquisition.	This will be rec	onciled at a late	r date once the	final breakdown	of transit versus potenti
TOD use of the project occurs.	3						'
12. Please enter estimated appropr	iations to suppor	t contractual c	ommitments a	nd other expen	ses related to p	roposed capita	l projects.
CAPITAL COSTS	FY27	FY28	FY29	FY30	FY31	FY32	
Planning	-	-	-	-	-	-	
Design	-	-	-	-	-	-	
Construction	5,000,000	55,000,000	-	-	-	-	
Equipment	-	-	-	-	-	-	
Right of Way / Land Acquistion	-	-	-	-	-	-	

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.

55,000,000

5,000,000

Other

TOTAL CAPITAL COSTS

Planning
Design
Construction
Equipment
Land - Right of Way
Other

Fiscal Quarter and Fiscal	Fiscal Quarter and Fiscal
Year Begin	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 abov	e (This will be reviewed	during workplan	development)
Bus Infrastructure 🗸	Bus Acquisition	BRT CRT	Other		
15a. Will this project include any com-	munity engagement or communi	cation activities?	Yes 🔽	No 🗌	
15b. If Yes, what year and month do y	ou anticipate these activities beg	inning:			
		Fiscal Yea	r: FY27	Month:	On-Going
16. Please state any assumption(s) use	ed to calculate the capital dollars	and revenues shown abo	ve. (include detai	ls)	

REQUEST #
TC002-R

 $\mathbf{CIP}\ \ \underline{\checkmark}$

Wake Transit Plan 🗹

Capital Project FY27 Wake Transit Work Plan Funding Request Form

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

None

Project Name	Requesting Agency	Proje	ect Contact		Wake Trans	it Estimated Ca	apital Cost
Bus Stop Improvements for New and	Town of Can	Kelly Blaze	y, Transit Direct	tor B	ase Year	\$	216,000
Existing Routes	Town of Cary	kelly.bla:	zey@carync.gov	<i>,</i> C	umulative	\$	919,000
Wake Transit Project ID	Estimated Start Date	Estimat	ed Completion	ı		Notes	
			-				
TC002-R	Ongoing	(Ongoing				
Project Description/Scope	Enter below a summary of th Work Plan.	ne project that may	later be used t	o inform the	project desc	ription in the I	FY 2027
The Town of Cary will continue to design	n, acquire right-of-way (ROW), a	and construct bus sto	ps to support s	ervice expansion	on on new ar	nd existing route	es, and
make improvements to existing bus stop	s. This may include any combin	nation of the followin	g: installation	of ADA compli	ant concrete	boarding pads	and
sidewalk connections, access ramps, and	other associated amenities whi	ich may include benc	hes, shelters, lig	ghting, signage	e, bike racks,	and trash cans.	
	Provide respo	nses to <u>EACH</u> of the	e questions be	low. Answer	the question	ns as thorough	ly as
Project Justification / Business Case	possible. Ente	er Not Applicable (N	I/A) as approp	riate.	•		
Please detail project justification base	d on supporting information.	. What is the impact	:/alternative if	the request is	not funded	1?	
As GoCary service continues to grow so right-of-way (ROW), and construct bus s installation of ADA compliant concrete be shelters, lighting, signage, bike racks, and fixed route system.	stops to support service expansion operating pads and sidewalk controls.	on on new and existi nections, access ram	ng routes. This ps, and other as	may include a ssociated amer	ny combinat nities which r	ion of the follownay include ber	wing: nches,
Is this a New Project, Scope Chang See Instructions for definitions	je 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 ho	w will it improve se	rvice or overal	l implementa	tion of the \	Vake Transit P	lan?
As GoCary service continues to grow so right-of-way (ROW), and construct bus s installation of ADA compliant concrete be shelters, lighting, signage, bike racks, and	stops to support service expansion operations to support service expansion of the support of the	on on new and existi	ng routes. This	may include a	ny combinat	ion of the follow	wing:
4a. Is this project identified or detail	ed in any of the following Wa	ke Transit documer	its? Select all t	hat apply.			

Other \square

If other, what?

Bus Plan

Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project operating project, please include a map showing the location of the project as an attachment to the selected document of the project.	completion. If	•
NA		
4c. If "none" was selected, is this project in addition to projects and services included in the ado Transit Plan or in lieu of projects and services included in those programs/plans?	pted Multi-Yea	r Operating Program, CIP, or Wake
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 regarding research, discussions, and decisions on pursuing non-Wake Transit funding.	not available? I	Please share any supporting details
Yes		
6. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work by category is available here and on Sharepoint: Wake Transit Work Plan Project Reporting Deliverables		A listing of these reporting deliverables
7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverable		
Yes ✓	No 🗆	
7. Does the project funding request involve new acquisition of real property or a change to the so allocation for real property acquisition? If so, please refer to the adopted Policy Framework for U (available below) and submit the requested information outlined in Part III of the policy in a separets the applicability thresholds outlined in Part II of the policy.	se of Wake Tra	nsit Funds to Acquire Real Property
	Yes 🗌	No 🗸
Policy Framework for Use of Wake Transit Funds to Acqui	ire Real Proper	<u>ty</u>
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 \$30,000)?	t project, how n	nuch are you requesting (up to
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 Sf. If you are requesting art construction funds, what are the anticipated funding sources and res		\$ -

for supporting the construction phase of the project?

Funding Source	Share

List any other project information not addresse

|--|

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 Acquistion	-	-	-	-	-	-
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.

Planning Design

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

Construction Q4 FY27 Q4 FY28
Equipment
Land - Right of Way
Ot r

	ot r								
	14. Please enter Capital category that	best represents the project ab	ove (This will be	reviewed d	luring workplan	development)			
	Bus Infrastructure 🗸	Bus Acquisition	BRT 🗌	CRT 🗌	Other				
	15a. Will this project include any comm			es?	Yes 🗌	No 🗸			
	15b. If Yes, what year and month do yo	ou anticipate these activities b	eginning:	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 prog	grammed capital budget.							

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		Estimated Operating Co.
NCCII Triangla Dagianal Madal Camiisa			Base Year	\$ 34,000
NCSU Triangle Regional Model Service	CAMPO Ben Howell		FY 2028	
Bureau Contract - Transit Cost Share			Cumulative	\$ 217,183
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)		Notes
TO002-AX	TO002-AX Jul-26 Enter below a summary of the project that may later be used to inform th			
Project Description/Scope	Work Plan.	e project that may later be used to inform t	ne project des	cription in the F1 2027
Regional Model Service Bureau contract. the Household Travel Survey that inform This amount is equal to the 20% local ma	This funding will support trave is the development of future travetch of the Federal Formula 530 organization is also contributing	for the Wake County/CAMPO region in the Noel demand modeling, travel demand model devinsit operating and capital projects and potenti 7 funding that will be used for the Wake Counfunding for the transit share of the Model Bure	elopment, and al improvemen ty/CAMPO regi eau contract for	a portion of the cost of ts to existing services. on share of the costs. The
Project Justification / Business Case	•	nses to <u>EACH</u> of the questions below. Answer Not Applicable (N/A) as appropriate.	er the questio	ns as thoroughly as

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

This funding supports additional modeling, model devleopment 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.

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

New

Scop€

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2. Is this a one-time request?	Yes	3	No	2			
3. Is this for partial or full year funding?	Partial 1	2	Full year	Ø			
4. Where is this project located, who will this project serve and ho	w will it impro	e service or o	verall impleme	ntation of the W	/ake 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 Wa MYOP₂ Wake Transit Plan	ake Transit doc Bus Plan	uments?	If other, what	?	None 🛚		
5b. If any but "none" were selected, how does this request relate to of the CIP or Wake Transit Plan the request supports. Also specify capital or bus operating project, please include a map showing the	goals and outco	mes desired b	y final project	completion. If t	· ·		
Ths project has been funded since 2021 by the Wake Transit Plan.							
5c. If "none" was selected, is this project in addition to projects ar Wake Transit Plan or in lieu of projects and services included in the				_	-		
6a. Will external funds (e.g. state, federal, local, etc) be utilized for	this project?		Yes	Ø	No 🛚		
6b. If no, has your organization confirmed that internal or external regarding research, discussions, and decisions on pursuing non-Wa				Please share an	y supporting details		
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 Pla	n project repor	ting deliverab	les?				
		Voc -	No =				

	a) Target Start Da				
	b) Assets Used (V	ehicles, etc.)			
	c) Geographic Ter	mini			
	d) Major Destinat	ions Served			
	e) Estimated Annu	ualized Revenue Hours			
	f) Estimated Annu	ualized Revenue Miles			
	g) Span of Service		Weekday	Saturday	Sunday
	g) Span of Service	•			
		TIME PERIOD	Weekday	Saturday	Sunday
		AM Peak			
	h) Frequency	Midday			
		PM Peak			
		Evening			
his is an		Evening provide the current service le	vels if different in 7a:		
his is an		provide the current service le	vels if different in 7a:		
his is an	a) Date of Last Se	provide the current service le rvice Change (MM/YYYY) ehicles, etc.)	vels if different in 7a:		
his is an	a) Date of Last Se b) Assets Used (Vo	provide the current service le rvice Change (MM/YYYY) ehicles, etc.)	vels if different in 7a:		
his is an	a) Date of Last Seb) Assets Used (Voc) Geographic Ter	provide the current service le rvice Change (MM/YYYY) ehicles, etc.) rmini ions Served	vels if different in 7a:		
his is an	a) Date of Last Seb) Assets Used (Vol.)c) Geographic Terd) Major Destinat	provide the current service le rvice Change (MM/YYYY) ehicles, etc.) rmini ions Served	vels if different in 7a:		
his is an	a) Date of Last Se b) Assets Used (Vo c) Geographic Ter d) Major Destinat e) Annualized Rev	provide the current service le rvice Change (MM/YYYY) ehicles, etc.) rmini ions Served renue Hours renue Miles	vels if different in 7a:	Saturday	Sunday

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

AM Peak

Midday

PM Peak

Evening

h) Frequency

10. Lis	t 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

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
No
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.

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	Vake Transit Estimated Operating Co			
			Base Year	\$ 3,341,683		
Route 100 Improvements	GoTriangle	Jay Heikes - jheikes@gotriangle.org	FY 2028	\$ 4,323,835		
			Cumulative	\$ 26,069,178		
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes			
Jan-27		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					
1 Toject Description/Scope	Work Plan.					

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.

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.

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.

Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as				
Project Justification / Busifiess Case	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 will increase access to RDU airport.

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 GoDurahm.

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

New

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See Instructions for definitions

2. Is this a one-time request?	Yes 🛚		No	Ø			
3. Is this for partial or full year funding?	Partial 0		Full year	Ø			
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 wit University and Duke University and VA Medical Centers. The project will minute frequency on weekdays before 7pm will provide show-up and g connections between GoRaleigh and GoDurham service.	l advance the Big	Move "Conne	ect Regionally"	from Wake Transit	Vision Plan Update. 15		
5a. Is this project identified or detailed in any of the following Wa	ake Transit docur	nents?					
MYOP ₃ Wake Transit Plan ₃	Bus Plan	Other ₀	If other, wha	it?	None		
5b. If any but "none" were selected, how does this request relate of the CIP or Wake Transit Plan the request supports. Also specify capital or bus operating project, please include a map showing the	goals and outcon	nes desired l	by final projec	t completion. If th	-		
This project will connect Downtown Raleigh, NCSU, Blue Ridge Corridor including NCCU and Downtown Durham. The project will advance the B frequency on weekdays before 7pm will provide show-up and go servic between GoRaleigh and GoDurham service. NOTE: FY27 scope is additional contents of the project will be the project will be the project will be the project will advance the Brown Research to the project will be project will be the project will be project wil	Big Move "Connecte for regional des	t Regionally" tinations bet	from Wake Tra ween Raleigh ar	nsit Vision Plan Up nd Durham and enl	date. 15 minute hance connections		
5c. If "none" was selected, is this project in addition to projects ar Wake Transit Plan or in lieu of projects and services included in the				_	_		
6a. Will external funds (e.g. state, federal, local, etc) be utilized for	this project?		Yes	ø	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 Pla	n project reporti	ng deliverat	oles?				
	Y	es	No 🛚				

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Jan-27			
b) Assets Used (V	ehicles, etc.)	40-foot bus			
c) Geographic Te	rmini	GoRaleigh Station, Durham Station			
d) Major Destinations Served		Downtown Raleigh, NCSU, RTC, RDU airport, RTP, NCCU, Downtown Durham			
e) Estimated Ann	ualized Revenue Hours	FY27:19,291; FY28: 24,352			
f) Estimated Annualized Revenue Miles		575,000			
-) C	_	Weekday	Saturday	Sunday	
g) Span of Service		6am - 12pm	6am - 12pm	7am - 10pm	
		Julia 12pm		rain ropin	
	TIME PERIOD	Weekday	Saturday	Sunday	
	TIME PERIOD AM Peak	'	·	'	
h) Frequency		Weekday	Saturday	Sunday	
h) Frequency	AM Peak	Weekday 15	Saturday 30	Sunday 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)		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 Rev	venue Hours	FY26: 9280, FY27: 13,478 □				
f) Annualized Revenue Miles		535,000				
a) Saan of Samia	_	Weekday	Saturday	Sunday		
g) Span of Service	e	6am - 12pm	6am - 12pm	7am - 10pm		
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak	15	30	30		
h) Frequency	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?

Catrian ala	1.			
GOI	riangle			

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	evenue							
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	-	-	-	1	-	-		
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
14. Please enter Operating category t	hat best represe	ents the projec	ct above (This v	vill be reviewe	d during Work F	Plan developm
Tax District Administration Transi	t Plan Administ	ration 🛮	Bus Operation	S Ø	BRT Operations	S
15. Will this project include any comm	nunity engagen	nent or commu	unication activi	ties?	Yes 🗵	No 🛮
, what year and month do you anticipa	ite these activiti	es beginning:	Fiscal Year:	26	Month:	April
16. Please state any assumption(s) use	ed to calculate t	he operating d	dollars and reve	enues shown al	bove. (include d	etails)

Operating Project FY27 Wake Transit Work Plan Request Form

FY START DATE						
Jul	2026					
Total Project Cost						

Project Name	Requesting Agency	Project Contact	Vake Transit E	Estimated Operating Co.				
			Base Year	\$ 640,586				
			FY 2028	\$ 930,214				
Route DRX Improvements	GoTriangle	Jay Heikes - jheikes@gotriangle.org	Cumulative	\$ 5,530,096				
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)		Notes				
		FY27: GoTriangle requests 1/2 year funding for						
27-Jan	Ongoing	direct Route DRX service						
Project Description/Scope	Enter below a summary of th Work Plan.	ne project that may later be used to inform the	ne project desc	ription in the FY 2027				
In FY27, GoTriangle proposes a half-year	r of funding to provide 30-minu	te weekday midday service on Route DRX. This	request would	provide more faster trip				
options between Raleigh and Durham d	uring weekday midday periods.	This request would compliment direct frequent	service on Rou	te 100 to RDU airport,				
		Durham, by providing a faster option for riders		•				
engagement related to GoTriangle servi	ce changes and is consistent wit	th service level identified in the Draft Wake Tran	sit Plan Update					
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. 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. 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								
Project Justification / Business Case	•	nses to <u>EACH</u> of the questions below. Answer Not Applicable (N/A) as appropriate	er the question	ns as thoroughly as				

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

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.

1.	Is this a	New	Project,	Scope	Change o	r Financial	Change?
----	-----------	-----	----------	-------	----------	-------------	---------

New

Scop€

Financial

See Instructions for definitions

2. Is this a one-time request?		Yes -		No	Ø			
3. Is this for partial or full year fundi	ng?	Partial 0		Full year				
4. Where is this project located, who	will this project serve and ho	w will it improv	e service or o	overall implem	entation of the W	/ake Transit Plan?		
Employees, residents, students and visit GoRaleigh network. This project will pro University, Duke and VA Medical Center	vide more frequent, fast regiona	al connections be	tween major	_				
5a. Is this project identified or detail				16 (1)		.,		
MYOPa 5b. If any but "none" were selected, of the CIP or Wake Transit Plan the recapital or bus operating project, plea	equest supports. Also specify g	goals and outco	mes desired	by final projec	ument(s)? Specify	-		
This project will connect the GoRaleigh Regionally from Wake Transit Vision Pla connections between GoRaleigh and Go Update.	n Update. Express trips every 30	minutes will pro	vide more co	nnections betw	een Raleigh and Du	urham and enhance		
5c. If "none" was selected, is this pro Wake Transit Plan or in lieu of projec						-		
6a. Will external funds (e.g. state, fed	leral, 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 ex	kisting Wake Transit Work Plan	n project report	ing deliverat	oles?				
			Yes ☑	No 🛚				

8a. For bus operating projects, please provide:

a) Target Start Da	ate (MM/YYYY)	1/1/2027					
b) Assets Used (V	ehicles, etc.)	40-foot bus					
c) Geographic Te	rmini	Raleigh Union Station, Duke an	d VA Medical Centers / Durham	Station.			
d) Major Destinat	tions Served	Downtown Durham, Duke University/VA Medical Centers, NCSU and Downtown Raleigh					
e) Estimated Ann	ualized Revenue Hours	FY27: 3698, FY28: 5239					
f) Estimated Annu	ualized Revenue Miles	FY28: 202,000					
a) Snow of Somio	_	Weekday	Saturday	Sunday			
g) Span of Service	e	6am - 8pm					
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak	30					
h) Frequency	Midday	30					
	PM Peak	30					

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

a) Date of Last Se	rvice Change (MM/YYYY)						
b) Assets Used (V	ehicles, etc.)	40' buses					
c) Geographic Te	rmini	Same					
d) Major Destinat	tions Served	Same					
e) Annualized Re	venue Hours	2157					
f) Annualized Revenue Miles		120,500					
a) San of Samia	_	Weekday	Saturday	Sunday			
g) Span of Service	e	6am-8pm					
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak	30					
h) Frequency	Midday	60					
	PM Peak	30					

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

C-TriI-			
GoTriangle			

10. List any other project information	on not addressed	d:					
11. Please enter estimated revenue anticipated revenue amounts next t						upport this req	uest, please enter the
Revenue							
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32	1

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
14. Please enter Operating category t	that host ronres	ents the projec	rt above (This y	will be reviewed	d during Work F	Plan developm
Tax District Administration Transi			Bus Operation		BRT Operations	•
45 10011-11	••	_			Yes 🗵	No 🖪
Will this project include any common what year and month do you anticipa				ties:	Month:	
,,		J				- · · y
16. Please state any assumption(s) use	ed to calculate t	he operating d	dollars and rev	enues shown ab	oove. (include d	etails)

REOUEST

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	Vake Transit Estimated Operating			
			Base Year	\$ 2,219,185		
Improvements to 305	GoTriangle	Jay Heikes jheikes@gotriangle.org	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					
Project Description/Scope	Work Plan.					

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.

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.

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.

Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as
Project Justification / Busifiess Case	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 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.

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

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

New

Scop**⊕**X

Financial X

See Instructions for definitions

2. Is this a one-time request?	Yes 🗆	No X	< □				
3. Is this for partial or full year funding?	Partial o	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 Downto different patterns with AM and PM peak service between Ral to Holly Springs, providing consistent hourly service. Resider project.	leigh and Holly Springs and m	idday service betw	een Raleigh and Ape	ex. This request extends all trips			
5a. Is this project identified or detailed in any of the fol	lowing Wake Transit docum	ents?					
MYOP & Wake Transit	Plan X Bus Plan X	Other If ot	her, what?	None -			
5b. If any but "none" were selected, how does this requ of the CIP or Wake Transit Plan the request supports. Als capital or bus operating project, please include a map sh	so specify goals and outcom	es desired by fina	l project completio	on. If this request involves a			
Route 305 is included in the MYOP, Wake Transit Plan, and B and programmed in FY27. The Bus Plan directly states Route on Route 305 aligns with major investment goals of the Wak towns in Wake County to Raleigh, major transportation hubs	: 305 serving Holly Springs du te Transit Plan which include in	ring all trips as a se mproving regional	rvice investment of I access to all-day trai	FY27. This extension of service nsit routes and connecting all			
5c. If "none" was selected, is this project in addition to projects and services incluvalue of these projects and/or services.	- ·	-	=				
6a. Will external funds (e.g. state, federal, local, etc) be u	ıtilized for this project?		Yes 🛮	No X			
6b. If no, has your organization confirmed that internal or regarding research, discussions, and decisions on pursuing				are any supporting details			
Within the MYOP, Wake Transit Plan, and Bus Plan, Wake Tratips to Holly Springs.	ansit Funds are allocated to th	is project. If this re	quest is not funded,	GoTraingle will not extend all			
7a. The TPAC endorsed a set of reporting deliverables for deliverables by category is available here and on Sharepo	•			g of these reporting			
7b. Does this project fall under the existing Wake Transit	t Work Plan project reportin	g deliverables?					
	Y	es X 🗵 No	0				

8a. For bus operating projects, please provide:

a) Target Start Da	te (MM/YYYY)	Jul-26					
b) Assets Used (V	ehicles, etc.)	3 40 foot vehicles					
c) Geographic Ter	rmini	Raleigh Union Station Bus Facility, Main St Holly Springs					
d) Major Destinat	ions Served	Downtown Raleigh, Western Blvd, Cary WakeMed, Apex, and Holly Springs					
e) Estimated Ann	ualized Revenue Hours	FY27 12,811					
f) Estimated Annu	ualized Revenue Miles	265,000					
n)	_	Weekday	Saturday	Sunday			
g) Span of Service	e	6am-8pm	7am-9pm	7am-7pm			
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak	60	60	60			
h) Frequency	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 Se	rvice Change (MM/YYYY)	Mar-25				
b) Assets Used (V	ehicles, etc.)	2-3 40 foot vehicles				
c) Geographic Te	rmini	Peak - Raleigh Union Station Bus Facility, Main St Holly Springs; Non-peak - Raleigh Union Station Bus Facility, Cambridge Village (Apex)				
d) Major Destinat	ions Served	Downtown Raleigh, Western Blvd, Cary WakeMed, Apex, and Holly Springs				
e) Annualized Rev	venue Hours	FY26 11,338				
f) Annualized Revenue Miles		205,000				
a) Enon of Comics	•	Weekday	Saturday	Sunday		
g) Span of Service	e	6am-8pm	7am-9pm	7am-7pm		
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak	60	60	60		
h) Frequency	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?

C-TriI-			
GoTriangle			

10. List any other project information not addressed:	
11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax R 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]			
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? Wes X No No No Warch 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 Mod	del (2023)									

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	Vake Transit	Estimated Opera	ating Co
			Base Year	\$ 1	1,000,548
Improvements to ZWX	GoTriangle	Jay Heikes jheikes@gotriangle.org	FY 2028	\$ 1	1,025,561
			Cumulative	\$ 6	5,391,235
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)			
TO005-BR	Jul-26	Ongoing	GoTriangle is	requesting full y funding	ear FY27
Project Description/Scope	Enter below a summary of th Work Plan.	e project that may later be used to inform	the project des	cription in the F	Y 2027
Residents, employees, and visitors traveling Route ZWX aligns with major investment towns in Wake County to Raleigh, major Falls, Downtown Wendell, and Downtown	ng between Raleigh, Wendell, a goals of the Wake Transit Plan transportation hubs, and other n Zebulon. This route will impro opping, and health care destina	oped in collaboration with GoRaleigh, the Torand Zebulon will benefit from this improvement which include improving regional access to which it is a supplied to the proving region access to t	ent in all-day regi all-day transit rou owntown Raleigh ities and provide	onal connectivity tes and connecti n, Wake Med, We access to existing	ng all endell g and

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.

possible. Enter Not Applicable (N/A) as appropriate.

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

New

Scop€

FinanciaLX

2. Is this a one-time request?	Yes 🛚		No X		
3. Is this for partial or full year funding?	Partial 0		Full year X	2	
4. Where is this project located, who will this project serve and he	ow will it improve	e service or c	overall impleme	ntation of the Wa	ike Transit Plan?
This project will serve Downtown Raleigh, Wake Med, Wendell Falls, Downtown Wake County communities and provide access to existing and emgerg County. Residents, employees, and visitors traveling between Raleigh, '	ing employment, e	educational, s	shopping, and he	alth care destination	
5a. Is this project identified or detailed in any of the following W	ake Transit docu	nents?			
MYOP & Wake Transit Plan &	Bus Plan X	Other -	If other, what	?	None -
5b. If any but "none" were selected, how does this request relate of the CIP or Wake Transit Plan the request supports. Also specify capital or bus operating project, please include a map showing the	goals and outcor	nes desired l	by final project	completion. If thi	is request involves a
Route ZWX is included in the MYOP, Wake Transit Plan, and Bus Plan. service, both changes implemented in FY26, were service investments which will be continued into a full year of service in FY27. Route ZWX a regional access to all-day transit routes and connecting all towns in Wa Additionally, this FY27 funding allocation is detailed in the MYOP.	directed stated by aligns with major in	the Wake Bu ovestment go	s Plan. Route ZW als of the Wake 1	X will continue to Transit Plan which	operate this service include improving
5c. If "none" was selected, is this project in addition to projects a Wake Transit Plan or in lieu of projects and services included in the value of these projects and/or services.			=		-
6a. Will external funds (e.g. state, federal, local, etc) be utilized fo	r this project?		Yes		No X
6b. If no, has your organization confirmed that internal or externating regarding research, discussions, and decisions on pursuing non-W				Please share any	supporting details
Within the MYOP, Wake Transit Plan, and Bus Plan, Wake Transit Fund Route ZWX.	s are allocated to t	his project. If	this request is no	ot funded, GoTrair	gle will not operate
7a. The TPAC endorsed a set of reporting deliverables for various deliverables by category is available here and on Sharepoint:	categories of Wa	ke Transit W	ork Plan project	s. A listing of the	ese reporting
Wake Transit Work	<u>c Plan Project Re</u> p	oorting Deliv	<u>verables</u>		
7b. Does this project fall under the existing Wake Transit Work Pla			oles?		
	•	∕es X 🗵	No 🛚		

8a. For bus operating projects, please provide:

a) Target Start Da	te (MM/YYYY)	Jul-26				
b) Assets Used (V	ehicles, etc.)	3 40 foot vehicles				
c) Geographic Te	rmini	Raleigh Union Station Bus Facility, Zebulon Walmart				
d) Major Destinat	ions Served	Downtown Raleigh, Wake Med, Wendell Falls, Downtown Wendell, Downtown Zeb				
e) Estimated Ann	Estimated Annualized Revenue Hours 5,776					
f) Estimated Annu	ualized Revenue Miles	e Miles 200,000				
-) C	_	Weekday	Saturday	Sunday		
g) Span of Service	e	6am-9pm				
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak	60				
h) Frequency	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 Se	rvice Change (MM/YYYY)			
b) Assets Used (V	ehicles, etc.)			
c) Geographic Te	rmini			
d) Major Destinat	tions Served			
e) Annualized Rev	venue Hours			
f) Annualized Rev	enue Miles			
		Weekday	Saturday	Sunday
g) Span of Service	e			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	Midday			
	PM Peak			
	Evening			

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

c = : .		
GoTriangle		
domange		
3		

10. List any other project information	not addressed	1 :					
11. Please enter estimated revenues b	salaur If there	are other reve	nuas basidas W	laka Caumtu Ta	y Payanua ta s	unnout this you	uest please enter the
anticipated revenue amounts next to						apport this requ	uest, please enter the
		-					•
Revenue	EV27	EV20	EV20	EV20	EV21	EV22	

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	-	-	-	1	-	-
State	-	-	-	1	-	-
Other	-	-	-	1	-	-
Subtotal Other	-	1	1	1	-	-
TOTAL REVENUE	1,025,561	1,051,200	1,077,480	1,104,417	1,132,028	1,132,028

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	-	1	1	ı	-	-	
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
14. Please enter Operating category to Tax District Administration Transit			ct above (This v		d during Work P BRT Operations	
15. Will this project include any comm , what year and month do you anticipa					Yes n	No X
16. Please state any assumption(s) use	d to calculate t	the operating o	dollars and reve	enues shown al	bove. (include de	etails)
Calculated using the Wake Bus Plan Mod	lel (2023)					

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 Ti	ransit Estimat	ed Operating Cost
	quiecung rigene,	,	Base Year	\$	1,315,005
Route 311	GoTriangle	Jay Heikes	FY 2028	\$	1,347,881
	3	jheikes@gotriangle.org	Cumulative	\$	8,399,909
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)		Note	
,					
TO005-BQ	Aug-26				
	_	Ongoing			
Project Description/Scope	Enter below a summary of th	ne project that may later be used to inform t	he project des	cription in th	e FY 2027 Work Plan.
visitors traveling between Apex, Cary and operating plan, which restores service or Wake Transit Plan. GoTriangle requests to reallocate funding includes funding to operate between Apprequest is responsive to public feedback requests received by GoTriangle and control of the This request for the 311 to serve Wake Comore opportunities for regional connect data indicate that riders want more all-defined to the control of th	d RTP with connections to Chap in Route 311. This request impler g for 30-min peak service on Ro iex and the Regional Transit Cen requesting all-day service on Ro munities along the route. County all-day positively impacts tions consistently throughout the ay service relative to peak-only to the has supports operator recruitm	ge will enhance all-day, every-day regional consel Hill, Durham, and RDU airport. This request is ments the big moves "Connect Regionally" and pute 305 to Route 311 making the request cost after at 60-minute headways during peak period oute 311 received through Wake Transit planning spassengers and our operators. All-day service e day. The regional market analysis conducted service. Additionally, all-day service simplifies conent and retention to ensure sustainable and resident and retention to ensure sustainable.	s builds on the "Connect all V neutral - See re ls, from 6 AM te ng and program provides desire as a part of the pur operator solutions delivery	adopted Bus I Vake County C equest TO005- o 9 AM and 4 mming activition able shifts for the bus plan and thedules by red of service.	Plan and multi-year ommunities" from the AC. The Bus plan PM to 7 PM. This es in addition to operators and creates GoTriangle's ridership lucing split shifts,
Project Justification / Business Case	•	nses to <u>EACH</u> of the questions below. Answ le (N/A) as appropriate.	er the question	ons as thorou	ghly as possible. Enter

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?		Nev_	Scope_	Financial .
See Instructions for definitions				
2. Is this a one-time request?	Yes	No		Z
3. Is this for partial or full year funding?	Partial	Full	year	2

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 alig Transit's goals of connecting all Wake County communities and connecting the region. This route will connect Apex directly to the Regional Transit C up opportunities for all riders to reach Apex from from other Wake County communties and the overall region any time during the day instead of be times.	Center which will open
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 com or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a coperating 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 we that area regionally. GoTriangle is coordinating with partners along the alignemtn for this request and riders have maintained interest in seeing the radiance 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, C 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 and/or services.	
6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?	No 🗹
6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting research, discussions, and decisions on pursuing non-Wake Transit funding for this project:	g details regarding
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 category is available here and on Sharepoint: <u>Wake Transit Work Plan Project Reporting Deliverables</u>	ng deliverables by
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 Da	ite (MM/YYYY)	Aug-26				
b) Assets Used (V	ehicles, etc.)	2 40' Fixed Route vehicles				
c) Geographic Ter	mini	Downtown Apex, RTC				
d) Major Destinat	ions Served	Downtown Apex, Compare Foods Park and Ride, Parkside Village, Research Triangle Park, RTC. Daily: 30, Annual: 7,590.				
e) Estimated Annu	ualized Revenue Hours					
f) Estimated Annu	ualized Revenue Miles	Annual: 127,762				
n) Suom of Samilar		Weekday	Saturday	Sunday		
g) Span of Service	2	6 AM - 9pm□	N/A	N/A		
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak	60				
h) Frequency	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 Se	rvice Change (MM/YYYY)			
b) Assets Used (V	ehicles, etc.)			
c) Geographic Tei	rmini			
d) Major Destinat	tions Served			
e) Annualized Revenue Hours				
f) Annualized Rev	venue Miles			
g) Span of Service	•	Weekday	Saturday	Sunday
g) Span of Service	3			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	Midday			
	PM Peak			
	Evening			

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

GoTriangle	

11. Please enter estimated revenues	below. If there a	re other reven	ues besides Wa	ke County Tax	Revenue to sup	port this re
evenue amounts next to the approp	riate funding sou	rce for each fi	scal year shown	below.		
Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating) Farebox	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808
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 FOTAL REVENUE	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808
pplicable. The spreadsheet will calcu						
pplicable. The spreadsheet will calcu						
pplicable. The spreadsheet will calcunder the calculation(s) in columns E-H.	ulate 2028 and be Cost Brea	eyond by 2.5% ak Down of Pro	. If your projec	t is not expecte	ed to have recu	rring costs in
applicable. The spreadsheet will calculate the calculation(s) in columns E-H. DPERATING COSTS	ulate 2028 and b	eyond by 2.5% ak Down of Pro FY28	. If your project Dject Request FY29	t is not expecte	ed to have recur	rring costs in
applicable. The spreadsheet will calculate the calculation(s) in columns E-H. DPERATING COSTS Growth Factors	Cost Bree	eyond by 2.5% ak Down of Pro	. If your projec	t is not expecte	ed to have recu	rring costs in
pplicable. The spreadsheet will calculate the calculation(s) in columns E-H. PPERATING COSTS Growth Factors Transit Plan Administration	Cost Bree	ak Down of Pro FY28 2.50%	oject Request FY29 2.50%	FY30 2.50%	FY31 2.50%	FY32 2.50%
applicable. The spreadsheet will calculate the calculation(s) in columns E-H. DPERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes	Cost Bree	ak Down of Pro FY28 2.50%	oject Request FY29 2.50%	FY30 2.50%	FY31 2.50%	FY32 2.50%
Salary & Fringes Contracts	Cost Bree	ak Down of Pro FY28 2.50%	oject Request FY29 2.50%	FY30 2.50%	FY31 2.50%	FY32 2.50%
pplicable. The spreadsheet will calculate calculation(s) in columns E-H. DPERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts Bus Operations:	Cost Bree	ak Down of Pro FY28 2.50%	oject Request FY29 2.50%	FY30 2.50%	FY31 2.50%	FY32 2.50%
pplicable. The spreadsheet will calculate the calculation(s) in columns E-H. DPERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts Bus Operations: Estimated Hours	Cost Bree FY27 7,590	eyond by 2.5% ak Down of Pro FY28 2.50% 7,590	Dject Request FY29 2.50% 7,590	FY30 2.50% - - - 7,590	FY31 2.50% 7,590	FY32 2.50% 7,590
pplicable. The spreadsheet will calculate the calculation(s) in columns E-H. DPERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	Cost Bree FY27	ak Down of Pro FY28 2.50%	Dject Request FY29 2.50% 7,590 182	FY30 2.50%	FY31 2.50%	FY32 2.50%
pplicable. The spreadsheet will calculate the calculation(s) in columns E-H. DPERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cost	Cost Bree FY27 7,590	eyond by 2.5% ak Down of Pro FY28 2.50% 7,590 178	Dject Request FY29 2.50% 7,590	FY30 2.50% - - - 7,590	FY31 2.50%	FY32 2.50%
pplicable. The spreadsheet will calculate the calculation(s) in columns E-H. DPERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	Cost Bree FY27	eyond by 2.5% ak Down of Pro FY28 2.50% 7,590 178 1,347,881	Dject Request FY29 2.50% 7,590 182	FY30 2.50%	FY31 2.50%	FY32 2.50%
pplicable. The spreadsheet will calculate the calculation(s) in columns E-H. DPERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases	Cost Bree FY27	2.5% ak Down of Pro FY28 2.50% 7,590 178 1,347,881	Dject Request FY29 2.50% 7,590 182	FY30 2.50% 7,590 187 1,416,117	FY31 2.50%	FY32 2.50%
pplicable. The spreadsheet will calculate calculation(s) in columns E-H. DPERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases Park & Ride Lease Maintenance Other	Cost Bree FY27	2.5% ak Down of Pro FY28 2.50% 7,590 178 1,347,881	7,590 182 1,381,578	FY30 2.50% 7,590 187 1,416,117	FY31 2.50% 7,590 191 1,451,520	FY32 2.50%
pplicable. The spreadsheet will calculate calculation(s) in columns E-H. DPERATING COSTS Growth Factors 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	Cost Bree FY27	eyond by 2.5% ak Down of Pro FY28 2.50% 7,590 178 1,347,881	7,590 1,381,578	FY30 2.50% 7,590 187 1,416,117	FY31 2.50% 7,590 191 1,451,520	FY32 2.50%
pplicable. The spreadsheet will calculation(s) in columns E-H. DPERATING COSTS Growth Factors 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	Cost Bree FY27	2.5% ak Down of Pro FY28 2.50% 7,590 178 1,347,881	7,590 182 1,381,578	FY30 2.50% 7,590 187 1,416,117	FY31 2.50% 7,590 191 1,451,520	FY32 2.50%
pplicable. The spreadsheet will calculation(s) in columns E-H. DPERATING COSTS Growth Factors 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)	Cost Bree FY27	2.5% ak Down of Pro FY28 2.50% 7,590 178 1,347,881 1,347,881 1,347,881	7,590 182 1,381,578	FY30 2.50% 7,590 187 1,416,117	FY31 2.50% 7,590 191 1,451,520	FY32 2.50%
pplicable. The spreadsheet will calculation(s) in columns E-H. PPERATING COSTS Growth Factors 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	Cost Bree FY27	2.5% ak Down of Pro FY28 2.50%	7,590 182 1,381,578 - 1,381,578	FY30 2.50% 7,590 187 1,416,117 1,416,117 1,416,117	FY31 2.50% 7,590 191 1,451,520 1,451,520 1,451,520	FY32 2.50% 7,590 196 1,487,808 1,487,808
pplicable. The spreadsheet will calculate calculation(s) in columns E-H. DPERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases Park & Ride Lease Maintenance Other	Cost Bree FY27	2.5% ak Down of Pro FY28 2.50%	7,590 182 1,381,578 - 1,381,578	FY30 2.50% 7,590 187 1,416,117 1,416,117 1,416,117	FY31 2.50% 7,590 191 1,451,520 1,451,520 1,451,520	FY32 2.50%

Fiscal Year:

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

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

Yes

Month: July

26

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 #

2. Is this a one-time 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	Vake Transit	Estimated Op	erating Cos
			Base Year	\$	112,750
Marketing of Bus Services	GoTriangle	Wendy Mallon (wmallon@gotriangle.org)	FY 2028	\$	115,569
			Cumulative	\$	592,651
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)		Notes	
TO002-BJ	Jul-26	ne project that may later be used to inform t	ho nucleat dos	cuintion in th	o EV 2027
Project Description/Scope	Work Plan.	ie project that may later be used to inform t	ne project desc	cription in the	e F1 2021
Project funds to be used to promote Wa ongoing projects and 2) New project pro		s and programs, including: 1) Continuation of m	arketing and co	mmunication	s of FY25
Costs to include print, digital ads, purchalimited to:	ase of promotional items, event	s, dues, and technology expenses. Examples of	specific expense	es include, bu	t are not
Mailchimp or similar marketing subscrip	tions				
Meltwater or similar media intelligence/	press release provider subscript	ions			
Website hosting fees and maintenance f	ees				
Graphic design and social media schedu	ling software				
Publicinput.com or similar survey platfor	m				
Chamber of Commerce memberships an	nd annual dues				
Association memberships					
Projects to be covered* include but are r	not limited to:				
100: 15-minute frequency and extended					
Project Justification / Business Case	=	onses to <u>EACH</u> of the questions below. Answer Not Applicable (N/A) as appropriate.	ver the questio	ns as thoroug	jhly as
Please detail project justification base	ed on supporting information	. What is the impact/alternative if the reque	st is not funde	d?:	
Frequency and span improvements are p	particularly critical to communic	re of a route or of changes or improvements to cate, as they are not visible in the way, for instar re projects will not occur. Transit users and pote	nce, a road wide	ning is. If not	funded,
Is this a New Project, Scope Chang See Instructions for definitions	ge or Financial Change?	New Scope	Financial .]	

No

3. Is this for partial or full year funding?	Partial		Full year	V	
4. Where is this project located, who will this project serve and ho	ow will it imp	prove service or o	verall impleme	ntation of the V	Vake Transit Plan?
List of projects above. Residents of Wake County will benefit through u downtown Raleigh next to the train station, continued education aroun	•		· · · · · · · · · · · · · · · · · · ·	•	
5a. Is this project identified or detailed in any of the following Wake Transit Plan	ake Transit d Bus Plar	_	If other,		None
5b. If any but "none" were selected, how does this request relate of the CIP or Wake Transit Plan the request supports. Also specify capital or bus operating project, please include a map showing the	goals and ou	ıtcomes desired k	y final project	completion. If t	-
Implements project: "Outreach/Marketing/Communications for Transit service changes, and other GoTriangle activities and facilities.	Plan Implem	entation." Goals ar	e to inform ride	rs of recent and (apcoming improvements,
5c. If "none" was selected, is this project in addition to projects at Wake Transit Plan or in lieu of projects and services included in the			=		•
6a. Will external funds (e.g. state, federal, local, etc) be utilized for	r this project	?	Yes	7	No 🗌
6b. If no, has your organization confirmed that internal or externa regarding research, discussions, and decisions on pursuing non-Wa				Please share an	y supporting details
GoTriangle does have marketing funds, but they are not adequate to me to be able to provide information about these services and facilities.	narket the mu	Iltiple projects fund	ded by the Wak	e Transit Plan. Th	ese funds are necessary
7a. The TPAC endorsed a set of reporting deliverables for various of deliverables by category is available here and on Sharepoint: Wake Transit Work				ts. A listing of t	nese reporting
7b. Does this project fall under the existing Wake Transit Work Pla	an project re	porting deliverab	les?		
		Yes	No 🔀		

a) Target Start Da				
b) Assets Used (V	b) Assets Used (Vehicles, etc.)			
c) Geographic Ter	mini			
d) Major Destinat	ions Served			
e) Estimated Annu	ualized Revenue Hours			
f) Estimated Annu	ualized Revenue Miles			
g) Span of Service	e	Weekday	Saturday	Sunday
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	Midday			
	PM Peak			
	Evening			
nis is an existing route, please	provide the current service le	vels if different in 7a:		
-	rvice Change (MM/YYYY)			
-				
a) Date of Last Se	ehicles, etc.)			
a) Date of Last Se b) Assets Used (Vo	ehicles, etc.) rmini			
a) Date of Last Se b) Assets Used (Vo c) Geographic Ter	ehicles, etc.) rmini tions Served			
a) Date of Last Seb) Assets Used (Volumec) Geographic Terd) Major Destinat	ehicles, etc.) rmini tions Served			
 a) Date of Last Se b) Assets Used (Volume c) Geographic Ter d) Major Destinat e) Annualized Rev 	ehicles, etc.) rmini tions Served venue Hours venue Miles	Weekday	Saturday	Sunday

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

AM Peak

Midday
PM Peak
Evening

h) Frequency

10. List any other project information not addressed:							
11. Please enter estimated revenues l						pport this requ	ıest, please er
anticipated revenue amounts next to	the appropriate	e funding sour	ce for each fisc	al year shown l	pelow.		
							l
Revenue	E)/0=	EVO	E1/(2.0	E)/(2.0	EV24	EV/2.2	ļ
Tax Revenue Wake County Tax Revenue (Operating)	FY27	FY28	FY29	FY30	FY31	FY32	
Farebox	-	-	-	-	-	-	
Operating Revenue Subtotal	-	-	-	-	-	-	
Other Revenue							
Federal	-	-	-	-	-	-	
State	-	-	-	-	-	-	
Other		-	-	-	-	-	
Subtotal Other	-	-	-	-	-	-	
TOTAL REVENUE	-	-	-	-	-	-	
 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). Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% grow 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. 							
		eak Down of Pr					
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	-	-	-	-	-	-	

115,569

115,569

118,458

118,458

121,419

121,419

124,455

124,455

112,750

112,750

Park & Ride Lease Maintenance Other

Subtotal: Bus Operations

TOTAL OPERATING COSTS

Marketing

Other (Describe)

Bus Rapid Transit (BRT) Operations

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan developmen	10)
Tax District Administration Fransit Plan Administration Bus Operations BRT Operations	
15. Will this project include any community engagement or communication activities? Wes No What year and month do you anticipate these activities beginning: Fiscal Year: 16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)	

Operating Project FY27 Wake Transit Work Plan Request Form

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

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cos		l Operating Cost
Transit Assistance Program (Low	GoTriangle	Austin Stanion	Base Year	\$	449,975
Wealth GoPass)		astanion@gotriangle.org	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.					
The Transit Assistance Program (TAD) expands mobility and ensures equitable assess to public transit by funding fully subsidized fixed route and paratrapsit trips for adults with low or					

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.

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.

Program objectives include:

- -Maximizing program use among eligible individuals
- -Minimizing administrative costs relative to the overall program
- -Gathering data to continually improve service for low-income riders

Eligibility Criteria

Riders must self-certify that they meet the following criteria:

-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

1 7			
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below.	Answer the questions as thoroughly as possible.	Enter Not
rioject Justification / Busifiess Case	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
See Instructions for definitions					
2. Is this a one-time request?	Yes 「		No	Ţ.	
3. Is this for partial or full year funding?	Partial		Full year	T/	

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 W	/ake County. In FY25, the TAP program	n helped over 20,000 low income res	sidents of Wake County get access to transit.
5a. Is this project identified or detailed in any of the	following Wake Transit documents?		
MYOP ☐ Wake Tran		er If other,	None
5b. If any but "none" were selected, how does this re Transit Plan the request supports. Also specify goals a include a map showing the location of the project as a	nd outcomes desired by final projec	-	•
This project is consistent with the recommendations of the	e Regional TAP Evaluation conducted i	n Spring 2025 (attached)	
5c. If "none" was selected, is this project in addition to lieu of projects and services included in those program	• •	•	
Co Will sustained founds to a state fordered local atch	a satilizad fan Abia musicat?	Yes 🗀	No
6a. Will external funds (e.g. state, federal, local, etc) b6b. If no, has your organization confirmed that internal discussions, and decisions on pursuing non-Wake Trans	al or external, non-Wake Transit fun		. -
7a. The TPAC endorsed a set of reporting deliverables available here and on Sharepoint:	for various categories of Wake Tran		of these reporting deliverables by category is
7b. Does this project fall under the existing Wake Tran	nsit Work Plan project reporting deli	iverables?	
	Yes	No	

0-	Fa., b	operating	:	

a) Target Start Da	ate (MM/YYYY)			
b) Assets Used (V	ehicles, etc.)			
c) Geographic Te	rmini			
d) Major Destinations Served				
e) Estimated Ann	ualized Revenue Hours			
f) Estimated Annualized Revenue Miles				
a) Sman of Samia		Weekday	Saturday	Sunday
g) Span of Service	e			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	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 Se	ervice Change (MM/YYYY)			
b) Assets Used (V	ehicles, etc.)			
c) Geographic Te	rmini			
d) Major Destinations Served				
e) Annualized Rev	venue Hours			
f) Annualized Revenue Miles				
		Weekday	Saturday	Sunday
g) Span of Service	е			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	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						
10. List any other project information	iot addressed:						
				-	ax Revenue to s	upport this red	quest, please enter the anticipated revenue
amounts next to the appropriate fund	ding source for e	each fiscal yea	ar snown below	•			
Revenue							l
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32]
Wake County Tax Revenue (Operating) Farebox	490,000	502,250	514,806	527,676	540,868	554,390	-
Operating Revenue Subtotal	490,000	502,250	514,806	527,676	540,868	554,390	j
Other Revenue			1		T	T	1
Federal State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	
TOTAL REVENUE	490,000	502,250	514,806	527,676	540,868	554,390	_
							using the 2.5% growth factor, if applicable. nd/or beyond, delete the calculation(s) in
OPERATING COSTS	Cost Brea	ak Down of Pi	roject Request FY28	FY29	FY30	FY31	4
Growth Factors	1120	2.50%	2.50%	2.50%	2.50%	2.50%	1
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)	113,313	-	-	-	-	-	
TOTAL OPERATING COSTS	449,975	461,224	472,755	484,574	496,688	509,105	_
14. Please enter Operating category to Tax District Administratio ransi			ect above (This v		ed during Work BRT Operation		nent)
1E Will this prefect include	marraide - a-a	.ont c=	ienti	itios?	Yes	No	
15. Will this project include any community what year and month do you anticipa				iues?	Month:		j
16. Please state any assumption(s) use	ed to calculate t	he operating	dollars and rev	enues shown a	bove. (include	details)	

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

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 Transi	Wake Transit Estimated Capital C	
Maintenance Facility (Make County)	GoTriangle	Bryan Hammond	Base Year	\$	5,900,000
Maintenance Facility (Wake County	Gornangie	bhammond@gotriangle.org	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 th	e project that may later be used to inform th	e project desci	ription in tl	he FY 2027
	Work Plan.				

Agreed upon cost split from FY24 work progarm and foward based on FY30 revenue hours from adopted bus plan- Wake: 55%, Durham 30%, and Orange 15%.

The ongoing fleet and facilities study is evaluating constraints and needs for maintenance, storage, fueling and servicing capacity as well as work-flow efficiency at the GoTriangle Nelson Road bus operations and maintenance facility. The outcome of this study will include site selection, schematic design, and cost estimates for a new and/or expanded facility. The study includes a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing and/or repairs. The study has identified onsite expansion and rennovation 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.

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 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?

See Instructions for definitions

Yes
No
Prinancial

New
Scope
Financial

New
No
Prinancial

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 revnue hours and miles on existing routes, including increased midday and weekend service. These service expansions neceesitate 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 id	entified or detailed in any of th	e following Wake	Transit docun	nents? 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 documents. Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project operating project, please include a map showing the location of the project as an attachment to the project as an attachment at the project as an attachment at the project as an attachment at the project as a project	completion.	· ·
Yes, this facility is identiified 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 ado Transit Plan or in lieu of projects and services included in those programs/plans?	pted Multi-Ye	ear Operating Program, CIP, or Wake
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 regarding research, discussions, and decisions on pursuing non-Wake Transit funding.	not available?	e? Please share any supporting details
6. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work deliverables by category is available here and on Sharepoint: Wake Transit Work Plan Project Reporting Deliverables		ts. A listing of these reporting
7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverable	es?	
Yes	No -	
7. Does the project funding request involve new acquisition of real property or a change to the so allocation for real property acquisition? If so, please refer to the adopted Policy Framework for U (available below) and submit the requested information outlined in Part III of the policy in a separets the applicability thresholds outlined in Part II of the policy.	Jse of Wake T	Transit Funds to Acquire Real Property
	Yes 🗆	No
Policy Framework for Use of Wake Transit Funds to Acqui	ire Real Prope	<u>perty</u>
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 \$30,000)?	t project, how	w much are you requesting (up to
	v	\$
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 source
for supporting the construction phase of the project?

Funding Source	Share

9.	List anv	other	proiect	information	not	addressed	ŀ

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	-	1	-	-	-	
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 Acquistion	-	-	-	-	-	-
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 cat	tegory that best represents the project abo	ve (This will b	e reviewed	during workplan	development)
	Bus Infrastructure	Bus Acquisition	BRT -	CRT -	Other -	
15a	. Will this project includ	le any community engagement or commun	ication activit	es?	Yes □	No □
15b	. If Yes, what year and n	nonth do you anticipate these activities be	ginning:			
				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 Transi	it Estimated Capital Cost			
Triangle Mobility Hub (Wake County	GoTriangle	Catherine Miller	Base Year	\$ 4,330,200			
share)	Gornangie	cmiller@gotriangle.org	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						
r roject bescription/scope	Work Plan.						

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.

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.

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.

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 -	Financiai	
See Instructions for definitions				
2. Is this a one-time request?	Yes	□ N	lo 🛚	

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 regional b Regional Transit Cent Connect. The project	at the SW quadrant of the interse ous services connecting Wake, Dur er, including Wake routes 100, 310 will provide adequate space for fu in response to extensive public en	ham, and Orange 0, RDU Shuttle, 31 Iture routes identif	Counties. The pro 1 (resuming in FY)	oject will imp 27), NRX (re	prove transit s esuming post	peed and relia FY30), the Mor	bility for all routes serving the risville Smart Shuttle, and RTI
4a. Is this project ic	dentified or detailed in any of th	ne following Wak	e Transit docum	ents? <i>Selec</i>	t all that app	ly.	
CIP [☑]	Wake Transit Plan [□]	Bus Plan 🛚	Other -	If oth	er, what?		Non€
Wake Transit Plan th	e", how does this request relate he request supports. Also specif lease include a map showing the	y goals and outco	omes desired by	final projec	ct completion		
regional connectivity Counties. The project	Transit Plan, and Wake Bus Plan al by connecting multiple routes acr will support planned future transi way, and future passenger rail ser	oss the region and t service expansion	d providing a prim	nary hub for ermodal cor	regional bus nnections bety	service across \	Wake, Durham, and Orange
	elected, is this project in additio u of projects and services incluc			d in the ad	opted Multi-	Year Operatin	ng Program, CIP, or Wake
n/a							
5a Will external fun	nds (e.g. state, federal, local, etc)	he utilized for t	his project?		Yes	Ø	No 🛮
5b. If no, has your o	rganization confirmed that inte discussions, and decisions on pu	rnal or external,	non-Wake Trans				
n/a							
	ed a set of reporting deliverable gory is available here and on Sh <u>Wa</u> l					cts. A listing o	of these reporting
7b. Does this projec	t fall under the existing Wake T	ransit Work Plan	project reporting	g deliverab	les?		
			Ye	s 🗵	No -		
7. Does the project f	funding request involve new acc	quisition of real p		_	-	-	

allocation for real property acquisition: It so, please refer to the adopted Policy Framework for Use of Wake I ransit Funds to Acquire Keal 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?

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

Yes	0	No	
Yes		No	Ø

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?

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

No
-

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 Acquistion	-	-	-	-	-	-
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.

Planning
Design
Construction
Equipment
Land - Right of Way
Other

Fiscal Quarter and Fiscal	Fiscal Quarter and Fiscal
Year Begin	Year End
Q1 FY24	Q3 FY27
Q3 FY27	Q3 FY29
Q4 FY26	Q4 FY26

1.	4.	Please enter Capita	I category tha	at best represents the	project above	(This will be reviewed	during work	plan developn	nent)

Bus Infrastructure	Bus Acquisition	BRT -	CRT -	Other -						
15a. Will this project include an	y community engagement or com	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

Project Justification / Business Case

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				Estimated Capital Cost		
Bus Stop Improvement Program	GoTriangle	Paul Black	Base Year	\$ 328,983		
Bus Stop Improvement Program	Gornangie	pblack@gotriangle.org	Cumulative	\$ 1,396,328		
Wake Transit Project ID	Estimated Start Date	Estimated Completion		Notes		
			This cost will co	over planning, design, right		
TC002-BP	Jul-26	TBD of-way if needed (none identified),				
Enter below a summary of the project that may later be used to inform the project description in the FY 2027						
Project Description/Scope Work Plan.						
GoTriangle will make improvements to s	ystemwide bus stops to enhanc	e passenger safety and comfort by providing an	nenities at bus st	tops 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.						

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.

possible. Enter Not Applicable (N/A) as appropriate.

Provide responses to **EACH** of the questions below. Answer the questions as thoroughly as

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	□ N	O -	

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 appl	4a.	Is this project identified	or detailed in any of th	e following Wake Transit o	documents? Select all that appl
---	-----	----------------------------	--------------------------	----------------------------	---------------------------------

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 s Wake Transit Plan the request supports. Also specify goals and outcomes desired by operating project, please include a map showing the location of the project as an at	y final p	roject	t compl	etion. If	· ·
Capital improvements at bus stops are in the Capital Plan of the Wake Bus Plan. GoTriang for FY26. In addition new stops to serve the reconsitituted route 311 and new alignment					
4c. If "none" was selected, is this project in addition to projects and services included in those programs/plans?	ded in th	ne ado	opted M	lulti-Yea	ar Operating Program, CIP, or Wake
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 Trar regarding research, discussions, and decisions on pursuing non-Wake Transit funding		ds are	not ava		
GoTriangle was awarded federal funds in previous years that will carry forward until the st processes causes cost escalation that makes the funding impractical for smaller captial pr		ded ar	re comp	lete. Ho	wever, the delay caused by federal
6. The TPAC endorsed a set of reporting deliverables for various categories of Wake deliverables by category is available here and on Sharepoint:			_	-	A listing of these reporting
Wake Transit Work Plan Project Re	porting	Deliv	<u>rerables</u>	<u>i</u>	
7b. Does this project fall under the existing Wake Transit Work Plan project reporti	ng deliv	/erabl	es?		
	es es	Ø	No		
7. Does the project funding request involve new acquisition of real property or a challocation for real property acquisition? If so, please refer to the adopted Policy Fra (available below) and submit the requested information outlined in Part III of the pomeets the applicability thresholds outlined in Part II of the policy.	meworl	k for l	Jse of V arate do	Vake Tra	ansit Funds to Acquire Real Property t if the subject real property acquisition
				es 🗵	No 🗈
Policy Framework for Use of Wake Transit Fu	unds to	Acqu	ire Real	l Proper	<u>ty</u>
8a. Are you requesting to use Wake Transit tax revenues for art on the project?			Ye	es 🗆	No 2
8b. Are you requesting funds to cover an artist retention fee for the design phase o project?	f the su	bject	Ye	es 🗆	No 🗵
8c. If you are requesting funds to cover an artist retention fee for the design phase	of the s	ubjec	t projec	t, how i	nuch are you requesting (up to
\$30,000)?					\$
8d. Are you requesting art construction funds for the project at this time?			Ye	es 🗆	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 probablity 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	-	1	-	-	-	
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 Acquistion	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

14.	Please enter Capital cate	gory that best represents the project abo	ove (This will b	e reviewed o	luring workplan	development))	
	Bus Infrastructure	Bus Acquisition	BRT -	CRT -	Other			
	• •	any community engagement or commu		es?	Yes ☑	No 🛚		
				Fiscal Year:	Ongoing	Month:	Ongoing	
16.	Please state any assumpt	ion(s) used to calculate the capital dollar	rs and revenues	shown abov	e. (include detai	ls)		
Got	t 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	J Agency	Pı	oject Contact			1 .	d Capital Cost
Vehicle Acquisition and Replacement	GoTria	angle		Jay Heikes		Base Year	\$	4,218,240
<u> </u>		J	•	es@gotriangle.or	-	Cumulative	\$	22,847,348
Wake Transit Project ID	Estimated S	start Date	ESTIN	ated Completio	n		Notes	
TC001-D	Jul-2	26		Ongoing				
Project Description/Scope	Enter below a s Work Plan.	ummary of the	project that ma	y later be used	to inform the	project desc	ription in t	he FY 2027
GoTriangle continues to implement th vehicles an ultimate goal of having a fl Transit Plans have allocated funds for tear of the current fleet at a very accelereliable transportation for the resident buying strategy.	eet average age of a combination of Ne erated rate but the	6 years and ave lew and Replace proposed strate	erage milage of 2 ement buses. The egy will allow Go	50,000 aligning v addition to Wak riangle to maint	vith FTA usefu e Transit funde ain the curren	I benchmark li ed routes have t fleet size with	fe. Previous added to to meeting th	s Adopted he wear and he goal of
Project Justification / Business Case			ses to <u>EACH</u> of	-		r the question	ns as thoro	ughly as
		<u>possible. Enter</u>	r Not Applicable	(N/A) as appro	priate.			
Please detail project justification ba	sed on supporting	j information.	What is the imp	act/alternative i	f the request	is not funded	l?	
This project is currently included in the and accomplishing the Big 4 moves.	adopted CIP and E	3us Plan. Vehicl	e acquisition is a	critical part of the	e passenger ex	cperience, mee	eting bus sc	nedule timelines
Is this a New Project, Scope Char See Instructions for definitions	nge or Financial Ch	hange?		New	Scope	Financial _	1	
2. Is this a one-time request?			Yes	l No)			
3. Where is this project located, wh	o will this project	serve and how	will it improve	service or overa	ll implement	ation of the V	Vake Trans	it Plan?
GoTriangle will serve as project sponso service that they voted for when the sa	•	itegy will help a	void vehicle brea	kdowns and offer	the residents	a reliable and	comfortabl	e expansion
4a. Is this project identified or deta	iled in any of the	following Wak		ents? <i>Select all</i> If other, v				None
CIP - Wake Ira	IIISIL FIAII	Dus Plan	Other _	n omer, v	viial:			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	on is included in the adopted CIP. T	This request cont	tinues to assist in the acq	quisition of	Buses to	provide (expansion service to the residents of
	elected, is this project in addition eu of projects and services includ			he adopte	d Multi-Y	ear Ope	rating Program, CIP, or Wake
5a. Will external fu	nds (e.g. state, federal, local, etc)	be utilized for t	this project?		Yes	2	No 🗍
-	organization confirmed that inter discussions, and decisions on pu			ds are not	available	? Please	share any supporting details
	able here and on Sharepoint:		egories of Wake Transi			ts. A list	ing of these reporting deliverables
7b. Does this project	ct fall under the existing Wake Tr	ansit Work Plan	project reporting deliv	verables?			
			Yes	☑ No			
allocation for real p (available below) as	property acquisition? If so, please	refer to the add	opted Policy Framework	k for Use o	of Wake l	Γransit F	e subject real property acquisition
	Policy Framou	work for Uso of	Waka Transit Funds to	A caujro I	Yes	ortu	No ∙
	<u>Policy Framev</u>	VOIK IOT USE OF	Wake Transit Funds to	<u>Acquire l</u>	keai Prop	<u>verty</u>	
•	ing to use Wake Transit tax rever				Yes		No 🕝
8b. Are you request project?	ting funds to cover an artist reten	ition fee for the	design phase of the su	bject	Yes		No 🖟
-	sting funds to cover an artist rete	ention fee for th	ne design phase of the s	subject pro	oject, hov	v much	are you requesting (up to
8d. Are you request	ting art construction funds for the	e project at this	time?		Yes	\$	- No -
8e. If you are reque	sting art construction funds, wha sting art construction funds, wha	t is the total co	nstruction cost estimat			\$ es of the	-
•	construction phase of the project	=	-	•			-
	Funding Source	Share					

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9. List any other project information	not addressed:						
40 81 ()	16.1			1. C T.			
10. Please enter estimated revenues be anticipated revenue amounts next to				-	-	pport this requ	iest, please enter the
				,			
Revenue Tax Revenue	FY27	FY28	FY29	FY30	FY31	EV22	
Wake County Tax Revenue (Capital)	4,218,240	4,386,970	4,562,448	4,744,946	4,934,744	FY32	
Other Revenue	, , ,	77	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,	, , ,		
Federal	-	-	-	-	-		
State Other	-	-	-	-	-		
Subtotal Other	-	-	-	-	-		
TOTAL REVENUE	4,218,240	4,386,970	4,562,448	4,744,946	4,934,744	-	
Non Wake Transit Revenue includes Ora	nge, Durham, an	nd GoTriangle.					
12. Please enter estimated appropria	tions to support	t contractual co	ommitments ar	nd other expen	ses related to pi	roposed capita	l projects.
				-			. ,
Planning	FY27	FY28	FY29	FY30	FY31		
Design	-	-	-	-	-		
Construction	-	-	-	-	-		
Equipment	4,218,240	4,386,970	4,562,448	4,744,946	4,934,744		
Right of Way / Land Acquistion Other	-	-	-	-	-		
TOTAL CAPITAL COSTS	4,218,240	4,386,970	4,562,448	4,744,946	4,934,744		
				<u> </u>			
13. For multi-phase capital projects, p structure provided below.	lease indicate t	he respective f	iscal quarter ar	nd fiscal year ea	ach phase will be	egin and end u	sing the timeline
	-1 10 .				Ī		
	Fiscal Quarte Year I		Fiscal Quarte Year	er and Fiscal End			
Planning	i edi i	-cgiii	Teal	LIIU			
Design							
Construction							
Equipment Land - Right of Way	Ongo	oing	Ong	oing			
Other							

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BRT \Box

CRT Other

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

Bus Acquisition 🗔

Bus Infrastructure

15a. Will this project include any community engagement or communication activities? 15b. If Yes, what year and month do you anticipate these activities beginning:	Yes	No <u>·</u>							
Fisc	cal 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

2. Is this a one-time request?

Operating Project FY27 Wake Transit Work Plan Request Form

FY START DATE							
Jul	2026						
Total Project Cost							
	XXX						

Project Name	Requesting Agency	Project Contact	Vake Transit Es	stimated Operating Cos
		-	Base Year	The second secon
Holly Springs Hopper Town of Holly Springs Christopher Ritter-Garcia	FY 2028			
2 7 21 32 311	, , , , ,	(christopher.garcia@hollyspringsnc.gov)	Cumulative	
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Camalative	Notes
T0005-CQ	Jan-26			
Project Description/Scope	Enter below a summary of th Work Plan.	e project that may later be used to inform the	ne project descr	iption in the FY 2027
	g or visiting Holly Springs. The s	ly Springs. Launching in January of 2026 the sesservice will operate three vehicles, one of which	will be wheelcha	air accessible, on
Project Justification / Business Case		nses to <u>EACH</u> of the questions below. Answ r Not Applicable (N/A) as appropriate.	er the questions	s as thoroughly as
Please detail project justification base	d on supporting information.	What is the impact/alternative if the reques	t is not funded?	:
This project is included in the Communit is not funded, then the Hopper will conti		is request is due to the local match percentage	change for that	program. If the request
Is this a New Project, Scope Chang See Instructions for definitions	e or Financial Change?	Nev Scope	Financial	

Yes

No

✓

3. Is this for partia	l or full year funding?	Partial			Full yea	ar	✓		
4. Where is this pr	oject located, who will this project serve and ho	w will it impro	ve servi	ce or o	overall im	plemer	ntation 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 Wa MYOP Wake Transit Plan	ake Transit doo Bus Plan		? ther 🗌	If other	r,		None 🗌	
of the CIP or Wake	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.								
standing up transit o	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.								
	selected, is this project in addition to projects ar or in lieu of projects and services included in tho				=		-		
6a. Will external fu	nds (e.g. state, federal, local, etc) be utilized for	this project?				Yes	V	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?									
8a. For bus operat	ting projects, please provide:		Yes	V	No				
	a) Target Start Date (MM/YYYY)	Jan-26							
	h) Assets Used (Vehicles etc.)	Vehicles							

c) Geographic Te	rmini	Town Limits/ETJ					
d) Major Destinat	tions Served	Services all of Holly Springs					
e) Estimated Ann	ualized Revenue Hours	7900					
f) Estimated Annualized Revenue Miles ?							
		Weekday	Saturday	Sunday			
g) Span of Service	е	7:00a-8:00p	N/A	N/A			
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak	N/A	N/A	N/A			
h) Frequency	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 Se	rvice Change (MM/YYYY)					
b) Assets Used (V	ehicles, etc.)					
c) Geographic Te	rmini					
d) Major Destinations Served						
e) Annualized Revenue Hours						
f) Annualized Rev	enue Miles					
	_	Weekday	Saturday	Sunday		
g) Span of Service	е					
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak					
h) Frequency	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:	

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	-	-	-	1	-
Other Revenue						
Federal	-	-	1	1	i	-
State	-	-	1	1	i	-
Other	179,900	-	-	-	-	-
Subtotal Other	179,900	-	-	-	i	-
TOTAL REVENUE	514,000	-	ı	•	•	-

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).

Ī			
	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	-	-	-	1	-	-
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.	4. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan	n development)
	Tax District Administratio Transit Plan Administration Bus Operations BRT Operations	
	5. Will this project include any community engagement or communication activities? Yes V No	
16.	6. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)	ails)

REQUEST

TOM-1

Operating Project FY27 Wake Transit Work Plan Request Form

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

D : (N	D (1) A		D : 16 1				
Project Name	Requesting Agency		Project Contact		Base Year	timated Operating C	
	_					\$ 676,86	_
Operation of Node-Based Smart Shuttle	Town of Morrisville	Bret Martin	(bmartin@morri	isvillenc.gov)	FY 2028	\$ 693,78	
	ake Transit Project ID Estimated Start Date Estimated Completion (if applicable)			Cumulative	\$ 4,323,63	8	
Wake Transit Project ID	Estimated Start Date	Estimated	Completion (if	applicable)		Notes	
					-	ount reflects one year	of
TO005-BG	Jul-26		Ongoing		assumed red	curring cost for Smart	
					Shut	tle Operations	
Project Description/Scope	Enter below a summary of the	he project that	may later be use	ed to inform th	e project descr	ption in the FY 2027	
	Work Plan.						
The Town of Cary, which serves as the th	e Town of Morrisville's node-b	ased Smart Shu	tle operator, has	communicated	to the Town tha	t the assumed cost of	
operations to provide the service is antic	ipated to increase from \$124/p	olatform hour to	\$132/platform h	our (an approxir	mately 6.45% inc	rease) from FY 2026 to)
Y 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 ma	y not vary from the existing pr	oject, the Town	may request add	itional changes	through the FY 2	2027 Wake Transit Wor	ſk
Plan development process or through a	future Community Funding Are	ea Program call	or projects. Deta	ils on any furthe	r budget change	es to be requested	
should be finalized by March of 2026. Fu	rther, the anticipated cost ente	ered for this requ	iest reflects a cor	ndition in which	the required ma	tch for Community	
Funding Area operating assistance is assi	umed at 35% in accordance wi	th the recently a	dopted Wake Tra	ansit Plan Updat	e and Communi	ty Funding Area	
Program Management Plan Update.							
Project Justification / Business Case	Provide respo	onses to <u>EACH</u>	of the questions	s below. Answe	er the questions	s as thoroughly as	
roject pustification / Busifiess cuse	possible. Ent	er Not Applica	ble (N/A) as app	ropriate.			
Please detail project justification base	d on supporting information	. What is the ir	npact/alternativ	e if the request	t is not funded?	:	
							_
1. Is this a New Project, Scope Chang	e or Financial Change?		New	Scope_	Financial		
See Instructions for definitions							
2. Is this a one-time request?		Yes		No	7		

3. Is this for partial or full year funding?	Partial		Full year	2		
4. Where is this project located, who will this project serve and ho	ow will it improve	e service or ov	erall impleme	ntation of the Wa	ke Transit Plan?	
This is an existing recurring project funding allocation previously recomprogrammed in annual Wake Transit Work Plans that provides on-dem locally-focused, community-based transit option.			-			
5a. Is this project identified or detailed in any of the following W. MYOP Wake Transit Plan	ake Transit docu	ments?	If other.		None —	
5b. If any but "none" were selected, how does this request relate of the CIP or Wake Transit Plan the request supports. Also specify capital or bus operating project, please include a map showing the	to what was env goals and outco	isioned in the mes desired by	selected docu final project	completion. If this	which component(s)	
This is not a new project. This is a base budget modification request fo	r an existing proje	ct included in t	he MYOP and \	Wake Transit Plan.		
5c. If "none" was selected, is this project in addition to projects a Wake Transit Plan or in lieu of projects and services included in the			' - '			
N/A						
6a. Will external funds (e.g. state, federal, local, etc) be utilized for	r this project?		Yes	V	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 Pla	an project report	ng deliverable	es?			
		Yes 🖸	No			

8a. For bus operating projects, please provide:

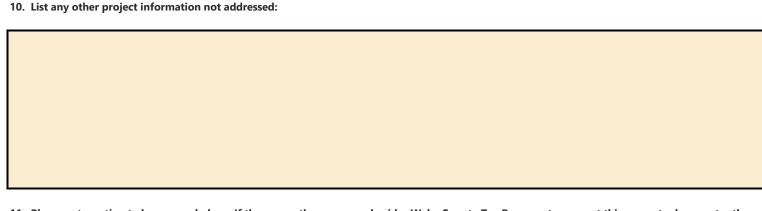
a) Target Start Da	te (MM/YYYY)	7/1/2026			
b) Assets Used (Vo	ehicles, etc.)	2 vehicles operated in maximum	n service		
c) Geographic Ter	mini	17 nodes throughout the town a transit center	and an additional node at the G	ioTriangle regional	
d) Major Destinat	ions Served	RTP, Wake Tech, Perimeter Park, Park West Village, Morrisville Community Library			
e) Estimated Annu	ualized Revenue Hours	7,750			
f) Estimated Annualized Revenue Miles		Varies because of nature of the service			
a) Snon of Somice		Weekday	Saturday	Sunday	
g) Span of Service	2	Weekday 7am-9pm	Saturday 8am-8pm	Sunday 8am-7pm	
g) Span of Service	TIME PERIOD			•	
g) Span of Service		7am-9pm	8am-8pm	8am-7pm	
g) Span of Service h) Frequency	TIME PERIOD	7am-9pm Weekday	8am-8pm Saturday	8am-7pm Sunday	
	TIME PERIOD AM Peak	7am-9pm Weekday N/A	8am-8pm Saturday N/A	8am-7pm Sunday N/A	

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

a) Date of Last Se	rvice Change (MM/YYYY)			
b) Assets Used (V	ehicles, etc.)			
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
\ C \ \ (C \ \ \)		Weekday	Saturday	Sunday
g) Span of Service	e			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	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	
--	--



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	-	-	1	1	-	-
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	-	-	1	-	-	-			
Contracts	-	-	1	-	-	-			
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.	4. Please enter Operating category that best represents the project abo	ve (This will be reviewed duri	ing Work Plan developme	nt)
	Tax District Administratior Transit Plan Administration Bus 0	Operations BRT	Operations	
, wł	5. Will this project include any community engagement or communicate what year and month do you anticipate these activities beginning: Fig. 6. Please state any assumption(s) used to calculate the operating dollars	scal Year: 26	No 7 Month: July (include details)	
Inci	ncrease 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						

	Funding Request Form		\$	204,712	
Project Name	Requesting Agency		Project Contact		sit Estimated Capital Cost
Jeter Dr Enhanced Transfer Point Final	NC State University		Andrea Neri	Base Year	\$ 204,712
Design Wake Transit Project ID	Estimated Start Date	Ec	timated Completion	Cumulative	\$ 204,712 Notes
wake Halisit Project ib	Estillated Start Date	ES	dinated Completion		Notes
	Jul-26		Jun-27		
Project Description/Scope	Enter below a summary of the Work Plan.	he project that	may later be used to	inform the project des	cription in the FY 2027
This project will support final design for		hanced Transfei	Point in the heart of t	he NC State campus and	contenstual relocation of
the current Dunn Ave at Jeter Dr bus sto	pp, one of the busiest in the Tria	angle. Features	and layout will be the r	modelled on the recomm	endations of the Wake
Transit funded conceptual design currer	ntly undergoing. Amenities coul	ld include: conc	rete or brick landing pa	ad, off-the-shelf shelter, s	signage, lighting,
trash/recycling receptacles, access ramp	-	ovements.			
The amount requested includes the facil	ities and administrative costs.				
Project Justification / Business Case	Provide response	onses to <u>EACH</u>	of the questions belo	ow. Answer the questio	ns as thoroughly as
Troject Justification / Busificss case	possible. Ent	er Not Applica	ble (N/A) as appropr	iate.	
Please detail project justification base	nd on supporting information	. What is the i	mmast/altornative if t	ho roquost is not fundo	al C
riease detail project justification base	a on supporting information	i. Wilat is the ii	inpact/aiternative ii t	ne request is not runde	u:
with over 3 million boardings/year, wor	fline is the second busiest trans	sit system in vva	ke County. Wolfline is	open to tne public and o	perates tare-tree. Its bus
stops are heavily utilized, averaging over	r 70 boardings/day each includ	ing weekends a	nd breaks. In 2024, NC	State Transportation upo	dated a Wolfline Bus Stop
Amenity Inventory for internal use. Some	e of the most important finding	gs were:			
4) 25					
1) 35 percent of the stops is not paved.	2.1				
2) 45 percent of the stops does not prov3) 65 percent of the stops does not prov					
5) 63 percent of the stops does not prov	ide cover.				
Since then, Wake Transit funding has co	ntributed significantly to tangil	ole and substan	tial improvement to th	e condition of the Wolflir	ne-system bus stops. By
focusing on installing high quality bus st					
Vision Plan undate process		,		3 1	, and the second
1. Is this a New Project, Scope Chang	ge or Financial Change?		New -	Scope Financial	٦
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 he	w will it impro	ve service or overall	implementation of the	Wake Transit Plan?
5. Where is this project located, who	will this project serve and no	ow will it impre	ve service or overall	implementation of the	wake mansit man:
This request is for on-campus bus stops	but will serve the general publi	ic that utilize th	e Wolfline service in W	est Raleigh Improvemen	t of Wolfling hus stons
supports Goal #4 Enhance Access to Tra	•		e womine service in w	est Raieigii. Improvemen	t or womine bus stops
supports deal wit I mande recess to the	note in the trane past rain (i 125				
4a. Is this project identified or detail	ed in any of the following Wa	ake Transit doo	cuments? Select all th	at apply.	
CIP Wake Tran	nsit Plan Bus Plan	Other	If other, wh	at?	None ·

		L	f those anticipated funding sources
8d. Are you requesting art construction funds for the project at this time? 8e. If you are requesting art construction funds, what is the total construction cost estimate for	Yes		No
8d. Are you requesting art construction funds for the project of this time?	Vos		- No -
\$30,000)?	- ·		
8c. If you are requesting funds to cover an artist retention fee for the design phase of the subjec	ct project, h	ow mu	uch are you requesting (up to
8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?	Yes		No ⊡
8a. Are you requesting to use Wake Transit tax revenues for art on the project?			No 🗷
Policy Framework for Use of Wake Transit Funds to Acqu			
(available below) and submit the requested information outlined in Part III of the policy in a sep meets the applicability thresholds outlined in Part II of the policy.	earate docu Yes		No
7. Does the project funding request involve new acquisition of real property or a change to the sallocation for real property acquisition? If so, please refer to the adopted Policy Framework for lack (available below) and submit the requested information outlined in Part III of the policy in a sep	Use of Wak	e Tran	sit Funds to Acquire Real Property
Yes	No		
7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverable	les?		
Wake Transit Work Plan Project Reporting Deliv	<u>verables</u>		
6. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Wor by category is available here and on Sharepoint:	rk Plan proj	ects. A	listing of these reporting deliverables
N/A			
5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are regarding research, discussions, and decisions on pursuing non-Wake Transit funding.	e not availal	ole? Ple	ease share any supporting details
5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?	Ye	s 🗾] No □
This project is in addition to projects and services included in adopted programs and plans.			
This project is in addition to projects and services included in adopted programs and plans.			
4c. If "none" was selected, is this project in addition to projects and services included in the add Transit Plan or in lieu of projects and services included in those programs/plans?	opted Mult	i-Year	Operating Program, CIP, or Wake
N/A			
Wake Transit Plan the request supports. Also specify goals and outcomes desired by final projec operating project, please include a map showing the location of the project as an attachment to	=		

for supporting the construction phase of the project?

Funding Source	Share

9. List any other project information not addressed:

10. Please enter estimated revenues	helow If there	are other reve	nues hesides W	Jake County Tay	Revenue to su	nnort this rea	uest please enter the
anticipated revenue amounts next to				-		pport tills requ	dest, please effer the
anticipated revenue amounts next to	the appropriate	e fullaling sour	ce for each fisc	ai year silowii L	Jelow.		
D							
Revenue							4
Tay Revenue	FV27	FV28	FV29	EA3U	FV31	EV32	

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
Plea	ise 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 Acquistion	-	-	-	-	-	-
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.

Planning Design

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

Land - Right of Way						
Other						
		_	•	_		
14. Please enter Capital category that	t best represents the project al	bove (This will be	reviewed d	uring workplan	development)	
Bus Infrastructure 🗾	Bus Acquisition	BRT	CRT	Other		
15a. Will this project include any com	munity engagement or comm	unication activities	?	Yes	No 🖸	
15b. If Yes, what year and month do y	ou anticipate these activities l	beginning:				
		1	iscal Year:		Month:	

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

Construction Equipment

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 occurr 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				

	Funding Request Form				\$ 200,00			
Project Name	Requesting Agency		Project Contact			it Estimated Capital Cost		
Wolfline Bus Stop Improvements - FY27 Package	NC State University		Andrea Neri		Base Year Cumulative	\$ 200,000 \$ 200,000		
Wake Transit Project ID	E	stimated Completio		Carrialative	Notes			
·	Jul-26	hd 26						
	Jul 20		Jun-27					
Project Description/Scope	Enter below a summary of the Work Plan.	he project tha	t may later be used	to inform the	e project desc	ription in the FY 2027		
This project will support the improvement signage, lighting, trash/recycling receptal accessible. Major focus will be placed on the highest ridership in Wake County. The amount requested includes design, i	cles, access ramps, or sidewalk the design of the relocated Du	c improvements unn Ave at Jete	. This project is part or r Dr Wolfline/GoRalei	of a multi-yea	r effort to mak	te all Wolfline stops ADA		
Project Justification / Business Case	-		of the questions be		r the question	ns as thoroughly as		
•	possible. Ent	ter Not Applica	able (N/A) as appro	priate.				
Please detail project justification based with over 3 million boardings/year, wolf stops are heavily utilized, averaging over	rline is the second busiest trans	sit system in wa	ake County. Wolfline	is open to the	public and op	perates tare-tree. Its bus		
Amenity Inventory for internal use. Some 1) 35 percent of the stops is not paved. 2) 45 percent of the stops does not provi 3) 65 percent of the stops does not provi	ide seating.	gs were:						
Since then, Wake Transit funding has cor focusing on installing high quality bus sto	ntributed significantly to tangik							
Is this a New Project, Scope Chang See Instructions for definitions	e or Financial Change?		New 🗵	Scope	Financial _	1		
			_	_				
2. Is this a one-time request?		Yes	☑ No	·				
3. Where is this project located, who	will this project serve and ho	ow will it impr	ove service or overa	ll implement	ation of the V	Vake Transit Plan?		
This request is for on-campus bus stops supports Goal #4 Enhance Access to Trar	•		e Wolfline service in	West Raleigh.	Improvement	of Wolfline bus stops		
4a. Is this project identified or detaile		ake Transit do Other				None ·		

		L	f those anticipated funding sources
8d. Are you requesting art construction funds for the project at this time? 8e. If you are requesting art construction funds, what is the total construction cost estimate for	Yes		No
8d. Are you requesting art construction funds for the project of this time?	Vos		- No -
\$30,000)?	- ·		
8c. If you are requesting funds to cover an artist retention fee for the design phase of the subjec	ct project, h	ow mu	uch are you requesting (up to
8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?	Yes		No ⊡
8a. Are you requesting to use Wake Transit tax revenues for art on the project?			No 🗷
Policy Framework for Use of Wake Transit Funds to Acqu			
(available below) and submit the requested information outlined in Part III of the policy in a sep meets the applicability thresholds outlined in Part II of the policy.	earate docu Yes		No
7. Does the project funding request involve new acquisition of real property or a change to the sallocation for real property acquisition? If so, please refer to the adopted Policy Framework for lack (available below) and submit the requested information outlined in Part III of the policy in a sep	Use of Wak	e Tran	sit Funds to Acquire Real Property
Yes	No		
7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverable	les?		
Wake Transit Work Plan Project Reporting Deliv	<u>verables</u>		
6. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Wor by category is available here and on Sharepoint:	rk Plan proj	ects. A	listing of these reporting deliverables
N/A			
5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are regarding research, discussions, and decisions on pursuing non-Wake Transit funding.	e not availal	ole? Ple	ease share any supporting details
5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?	Ye	s 🗾] No □
This project is in addition to projects and services included in adopted programs and plans.			
This project is in addition to projects and services included in adopted programs and plans.			
4c. If "none" was selected, is this project in addition to projects and services included in the add Transit Plan or in lieu of projects and services included in those programs/plans?	opted Mult	i-Year	Operating Program, CIP, or Wake
N/A			
Wake Transit Plan the request supports. Also specify goals and outcomes desired by final projec operating project, please include a map showing the location of the project as an attachment to	=		

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 reve	nues besides W	ake County Tax	x Revenue to su	pport this real	uest, please enter the
anticipated revenue amounts next to				-			, ,
		3		, ,			
Revenue							
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32	
Wake County Tax Revenue (Capital)	-	-	-	-	-		
Other 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 Acquistion	-	-	-	-	-	-
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.

Planning Design

Federal State Other Subtotal Other TOTAL REVENUE

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

Land - Right of Way						
Other						
				_		
14. Please enter Capital category that	t best represents the project a	bove (This will be	reviewed d	uring workplan	development)	
Bus Infrastructure 🗾	Bus Acquisition	BRT	CRT	Other		
15a. Will this project include any com-	munity engagement or comm	unication activitie	s?	Yes	No 🖸	
15b. If Yes, what year and month do y	you anticipate these activities	beginning:				
,	,	3 3	Eiccal Voor		Month	

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

Construction Equipment

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 occurr 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 #								

MYOP|

Operating Project FY27 Wake Transit Work Plan Request Form

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

Project Name	Requesting Agency		Project Conta	nct	Vake Transit	Estimated (Operating Cos
	. 3 3				Base Year	\$	57,000
Increase Staff Position Work Plan	City of Raleigh	Shavon Tuck	er; shavon.tucke	er@raleighnc.gov	FY 2028	\$	58,425
Amounts					Cumulative	\$	364,101
Wake Transit Project ID	Estimated Start Date	Estimate	d Completion (if applicable)		Notes	
TO002-AG, TO002-AH, TO002-AI	Jul-26		N/A				
Project Description/Scope	Enter below a summary of the Work Plan.	ne project tha	t may later be	used to inform th	ne project des	cription in	the FY 2027
The City of Raleigh requests to increase TO002-AG Transportation Analyst Finance TO002-AH Planning Supervisor BRT - increases TO002-AH Planning Supervisor BRT - increases TO002-AH Traffic Signal Timing Specialist It is requested that the increases would requested a total decrease of \$115,000 in the Project Justification / Business Case Please detail project justification bases The positions were adopted in previous for all City positions funded by Wake Training Transport of Transport Increases Toology (1) and the project Justification bases (2) and the project Justification bases (3) and the project Justification bases (4) and the proje	ce - increase \$25,000; crease \$23,000; and c - increase \$9,000. carry forward at the 2.5% annual n FY27 for six other positions a Provide respo possible. Enter d on supporting information Work Plans. This request is to re	al rate in futur is noted in the enses to <u>EACH</u> er Not Applic . What is the	e years. A reviev FY27 Base Budg of the questic able (N/A) as a impact/alterna	wwas performed of get worksheet. Ons below. Answ ppropriate. tive if the reques	er the questio	ons as thoro	oughly as
Is this a New Project, Scope Chang See Instructions for definitions	e or Financial Change?		New_	Scope_	Financial]	
2. Is this a one-time request?		Yes		No	7		
3. Is this for partial or full year funding?		Partial		Full year	Ø		
4. Where is this project located, who	will this project serve and ho	ow will it imp	ove service or	overall impleme	ntation of the	Wake Tran	sit Plan?

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.

Bus Plan

Wake Transit Plan

Other If other,

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?
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 prov

a) Target Start Da	ate (MM/YYYY)			
b) Assets Used (V	ehicles, etc.)			
c) Geographic Te	rmini			
d) Major Destinat	tions Served			
e) Estimated Annualized Revenue Hours				
f) Estimated Annu	ualized Revenue Miles			
-) C	_	Weekday	Saturday	Sunday
g) Span of Service	е			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	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 Se	rvice Change (MM/YYYY)			
b) Assets Used (V	ehicles, etc.)			
c) Geographic Te	rmini			
d) Major Destinat	ions Served			
e) Annualized Rev	venue Hours			
f) Annualized Rev	renue Miles			
n) Cuan of Camin	_	Weekday	Saturday	Sunday
g) Span of Service	e			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	Midday			
	PM Peak			
	Evening			

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

,		
n/a		
1.1/ G		

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

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	-	-	1	-	-	-				
Cost per Hour	-	-	-	-	-	-				
Estimated Operating Cost	-	-	ı	-	-	-				
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)

Tax District Administratio Fransit Pl	an Administration	Bus Operations	BRT (Operations		
15. Will this project include any commur what year and month do you anticipate			Yes	Month:	7	
16. Please state any assumption(s) used t	o calculate the operating o	dollars and revenue	s shown above.	(include detail	s)	

REQUEST #									

Operating Project FY27 **Wake Transit Work Plan** Request Form

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

	Request Form				Þ		1,033,012				
Project Name	Requesting Agency Project Contact				Wake Transit Estimated Operating Cost						
		Shavon Tucker shavon.tucker@raleighnc.gov			Base Year	\$	7,895,872				
Paratransit Operating Assistance	City of Raleigh				FY 2028	\$	8,279,406				
					Cumulative	\$	55,735,686				
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)				Notes					
		N/A			This is combined with current ADA						
TO005-BJ (TBD)	July 2026				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.											
The City will not have adequate funding to support the current service level of the paratransit program.											
Is this a New Project, Scope Chang See Instructions for definitions	e or Financial Change?		New⊡	Scope_	Financial _						
2. Is this a one-time request?		Yes	l N	No	2						
3. Is this for partial or full year funding	ng?	Partial	¬ -	ull year	V						
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		f other,			None				

5b. If any but "none" were selected, how does this request relate to what was en the CIP or Wake Transit Plan the request supports. Also specify goals and outcom capital or bus operating project, please include a map showing the location of the	nes desired by final project completion. If this request involves a
Paratransit operations are included in the Wake Transit Plan and the Bus Plan. As fixed- also increase. The Americans with Disability Act (ADA) requires public transit operators route service provided because of a disability.	
5c. If "none" was selected, is this project in addition to projects and/or services i Transit Plan or in lieu of projects and services included in those programs/plans?	
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 Tr regarding research, discussions, and decisions on pursuing non-Wake Transit fund	The state of the s
The City already currently contributes the majority of funding for paratransit operations funded by 5307 federal operating assistance.	s. This request is to cover the expenditures that have historically been
7a. The TPAC endorsed a set of reporting deliverables for various categories of W deliverables by category is available here and on Sharepoint: Wake Transit Work Plan Project F	
7b. Does this project fall under the existing Wake Transit Work Plan project repo	rting deliverables?
	Yes Z No Z

8a.	For I	bus d	perating	projects.	please	provide

a) Target Start Da	te (MM/YYYY)	N/A				
b) Assets Used (V	ehicles, etc.)					
c) Geographic Ter	mini					
d) Major Destinat	ions Served					
e) Estimated Annu	ualized Revenue Hours					
f) Estimated Annualized Revenue Miles						
a) Snow of Somilar		Weekday	Saturday	Sunday		
g) Span of Service	e					
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak					
h) Frequency 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 Se	rvice Change (MM/YYYY)	N/A				
b) Assets Used (V	ehicles, etc.)					
c) Geographic Tei	rmini					
d) Major Destinat	ions Served					
e) Annualized Rev	venue Hours					
f) Annualized Revenue Miles						
g) Span of Service	•	Weekday	Saturday	Sunday		
g) Span of Service	=					
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak					
h) Frequency Midday						
	PM Peak					
	Evening					

GoRaleigh Access		
30. ta.e.g 7 teeess		

10. List any	other project information no	t addressed:				
11. Please e	enter estimated revenues belo	w. If there are other reve	enues besides Wake Co	unty Tax Revenue to su	upport this request, plea	se enter the
	revenue amounts next to the				pport mis request, pieu	se circi the

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	-	1	-	1	-	-
State	-	1		-	-	-
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	-	-	-	1	-	-
Bus Operations:						
Estimated Hours	-	-	1	1	-	1
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)

Tax District Administration Fransit Plan Administration Bus Operations	BK1 Operations
15. Will this project include any community engagement or communication activities? what year and month do you anticipate these activities beginning: Fiscal Year: 16. Please state any assumption(s) used to calculate the operating dollars and revenues shown al	Yes No Z Month: bove. (include details)
The amount requested is based on prior period spending. It is anticipated that service demand will contwill will work with RATP over the next few months to finalize the FY27 budget, and updates may be needed	
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	

		Request Fo			Ψ		12,000
Project Name	Requesting Agency		Project Conta	ct	Vake Transit E	stimated O	perating Cos
			Taylor Cooleen, <i>A</i>	AICP	Base Year	\$	72,880
Old Wake Forest Package: 25L Durant	GoRaleigh		(o) 919-996-41	76	FY 2028	\$	75,062
		taylo	r.cooleen@raleig	hnc.gov	Cumulative	\$	467,428
Wake Transit Project ID	Estimated Start Date	Estimate	d Completion (i	f applicable)		Notes	
TO005-CC (TBD)	Aug-26		N/A		Part of Old	Wake Fores	t Package
Project Description/Scope	Enter below a summary of t Work Plan.	he project tha	t may later be u	sed to inform t	he project desc	ription in th	e FY 2027
This project shortens Route 25L Triangle		le Town Center	and North Raleic	ıh, with a deviati	ion to serve the	Northern Wa	ke Tech
campus. 25L Durant would operate at th weekdays and Saturdays, and from 6:30	·	ent 25L, but ha	ve longer hours (of service, opera	ting from 5:30 A	IM to 12:30 A	.M on
Project Justification / Business Case			of the questionable (N/A) as ap		ver the question	ns as thorou	ghly as
	possible. Lil	ter Not Applic	able (N/A) as ap	propriate.			
Please detail project justification base	d on supporting information	n. What is the	mpact/alternati	ve if the reque	st is not funded	l?:	
This project is planned in the Recommer will be shortened with a deviation to sen linking to the high frequency network. If	ve the Wake Tech Northern Ca	impus. When co	mbined with the	new 32L this wi	ill allow for cross		
Is this a New Project, Scope Chang See Instructions for definitions	e or Financial Change?		New -	Scope	Financial	ı	
2. Is this a one-time request?		Yes	기	No			
3. Is this for partial or full year fundir	ıg?	Partial		Full year	7		
4. Where is this project located, who	will this project serve and he	ow will it impr	ove service or o	verall impleme	ntation of the V	Vake Transit	Plan?
This project is located in North Raleigh v Triangle Town Link. This project will expa additional service and connections witho	and the span of the route to m	idnight, instead				•	•
5a. Is this project identified or details	ed in any of the following W Wake Transit Plan	ake Transit do Bus Plan	_	If other, what	? SRTP	N	one

5b. If any but "none" were selected, how does this request relate to what was e of the CIP or Wake Transit Plan the request supports. Also specify goals and out capital or bus operating project, please include a map showing the location of the	comes desired	by final pr	oject com	pletion. If this request involves	
This project is detailed in the Short Range Transit Plan as an alignment change and sp	an improvemen	t. Our requ	iest is in lin	e with what was proposed.	
5c. If "none" was selected, is this project in addition to projects and/or services Transit Plan or in lieu of projects and services included in those programs/plans		•			
N/A					
6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?		1	Yes	No 🖸	
6b. If no, has your organization confirmed that internal or external, non-Wake Tregarding research, discussions, and decisions on pursuing non-Wake Transit fu			lable? Plea	se share any supporting details	i
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 V deliverables by category is available here and on Sharepoint: Wake Transit Work Plan Project			orojects. A	listing of these reporting	
7b. Does this project fall under the existing Wake Transit Work Plan project repo	orting deliveral	oles?			
	Yes 🔽	No			

a) Target Start Da	ite (MM/YYYY)	Aug-26					
b) Assets Used (V	ehicles, etc.)	1					
c) Geographic Tei	mini	Triangle Town Center, WakeMe	ed North				
d) Major Destinat	ions Served	Triangle Town Center, Wake Tech Northern Wake Campus, WakeMed North, WRAL Soccer Center,					
e) Estimated Ann	ualized Revenue Hours	7,190					
f) Estimated Annu	ualized Revenue Miles	119,514					
		1A/					
		Weekday	Saturday	Sunday			
g) Span of Service	•	5:30 AM – 12:30 AM	5:30 AM – 12:30 AM	Sunday 6:30 AM – 11:30 PM			
g) Span of Service	TIME PERIOD	•	•	•			
g) Span of Service		5:30 AM – 12:30 AM	5:30 AM – 12:30 AM	6:30 AM – 11:30 PM			
g) Span of Service h) Frequency	TIME PERIOD	5:30 AM – 12:30 AM Weekday	5:30 AM – 12:30 AM Saturday	6:30 AM – 11:30 PM Sunday			
	TIME PERIOD AM Peak	5:30 AM – 12:30 AM Weekday 60	5:30 AM – 12:30 AM Saturday 60	6:30 AM – 11:30 PM Sunday 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 (V	ehicles, etc.)	2					
c) Geographic Ter	mini	Falls Point Shopping Center - D North Ridge Shopping Center -					
d) Major Destinat		Triangle Town Center Park & Ride, Wake Tech North, WRAL Soccer Fields, WakeMed North Healthplex, North Ridge Shopping Center, Millbrook Exchange Park - Park & Ride 9,927					
f) Annualized Rev		130,054					
		Weekday	Saturday	Sunday			
g) Span of Service	2	5:15 AM - 7PM	7:15 AM - 7PM	7:15 AM - 7PM			
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak	60	60	60			
h) Frequency	Midday	60	60	60			
	PM Peak	60	60	60			
	Evening	60	60	60			

GoRaleigh		
Containing		

10. List any other project information	not addressed	:					
11. Please enter estimated revenues b	elow. If there	are other rever	nues besides Wa	ake County Tax	Revenue to su	pport this requ	est, please enter the
anticipated revenue amounts next to				-			-
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	
Farehox	-	13,002	-	70,001	-	02,034	

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	-	-	ı	1	ı	-
Operating Revenue Subtotal	72,880	75,062	76,938	78,861	80,833	82,854
Other Revenue						
Federal	-	1	-	-	-	-
State	-	-	ı	ı	ı	-
Other	-	1	-	-	-	-
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	-	-	-	-	-	-			
Exisiting 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)

Tax District 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)	
See supporting data spreadsheet for additional calculations.	

REQUEST #						

FY START DATE								
	Jul	2026						
Total Project Cost								
\$			1,385,202					

Non

	_								
Project Name	Requesting Agency		Project Contac	t	Wake Tra	ansit Estima	nted Operating Cost		
-	The second second	-	Taylor Cooleen, A		Base Year	\$	1,385,202		
Old Wake Forest Package: 32L Lynn	GoRaleigh		(o) 919-996-417		FY 2028	\$	1,420,419		
Spring Forest		taylo	r.cooleen@raleigl	hnc.gov	Cumulative	\$	8,851,391		
Wake Transit Project ID	Estimated Start Date	,	d Completion (if			No			
TO005-CC	Aug-26		N/A						
Project Description/Scope	Enter below a summary of the	he project that	t may later be us	ed to inform th	ne project desc	cription in t	he 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.									
Is this a New Project, Scope Chang See Instructions for definitions	e or Financial Change?		Nev√	Scope	Financial_	1			
2. Is this a one-time request?		Yes	∀	No					
3. Is this for partial or full year funding	g?	Partial		Full year	Ø				
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?									

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.

Other If other, what? SRTP

Bus Plan 🔄

Wake Transit Plan

MYOP

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?
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 _

a) Target Start Da	ite (MM/YYYY)	Aug-26				
b) Assets Used (V	ehicles, etc.)	3				
c) Geographic Tei	mini	Triangle Town Center, Pleasant Valley Mall				
d) Major Destinat	ions Served	Triangle Town Center, Pleasant Valley Mall, Millbrook High School, Millbrook Exchange Park, Lynn Road Elementary School,				
e) Estimated Ann	ualized Revenue Hours	11,739				
f) Estimated Annu	ualized Revenue Miles	nue Miles 178,243				
		Weekday	Saturday	Sunday		
g) Span of Service	2	6 AM – 11 PM	6 AM – 11 PM	7 AM – 9 PM		
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak	30	60	60		
h) Frequency	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 Se	ervice Change (MM/YYYY)	Not Applicable		
b) Assets Used (V	ehicles, etc.)			
c) Geographic Te	rmini			
d) Major Destinations Served				
e) Annualized Rev	venue Hours			
f) Annualized Rev	venue Miles			
g) Span of Service	•	Weekday	Saturday	Sunday
g) Span of Service	e			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	Midday			
	PM Peak			
	Evening			

GoRaleigh		

e status of other revenues (Application submitted, Committed, Awarded, Other). ease enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 up
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al Other REVENUE 1,385,202 1,420,419 1,455,929 1,492,328 1,529,636 1,567,877 r Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of age e status of other revenues (Application submitted, Committed, Awarded, Other). Page 2
REVENUE 1,385,202 1,420,419 1,455,929 1,492,328 1,529,636 1,567,877 r Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of aperatus of other revenues (Application submitted, Committed, Awarded, Other). Passe enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 usuable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in culation(s) in columns E-H. Cost Break Down of Project Request TING COSTS FY27 FY28 FY29 FY30 FY31 FY32 1.529,636 1,567,877 FY2027 FY21 FY21 FY21 FY22 FY23 FY23 FY30 FY31 FY32 2.50%
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ost per Hour 118 121 124 127 130 134
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pid Transit (BRT) Operations
pid Transit (BRT) Operations -

Fiscal Year:

BRT Operations

Month: May

Yes

26

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

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

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 #	

	FY START DATE						
	Jul	2026					
Total Project Cost							
\$		1,003,403					

		•					
Project Name	Requesting Agency		Project Contact	t	Vake Transit E	stimated O	perating Cost
,	1 3 3 7		Taylor Cooleen, Al		Base Year	\$	1,003,403
Improvements to Route 70L: Brier Creek	GoRaleigh		(o) 919-996-417	6	FY 2028	\$	1,028,488
		taylo	r.cooleen@raleigh	nnc.gov	Cumulative	\$	6,409,473
Wake Transit Project ID	Estimated Start Date	Estimate	d 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 Work Plan.	ne project that	t may later be us	ed to inform th	e project descr	iption in tl	he FY 2027
This project would improve the frequence am to 10:30 pm on weekdays and Saturd 19.6 boardings per revenue hour in FY25 This route was part of the Glenwood Rou	lays, and from 6:30 am to 9:30 Q4.	pm on Sunday	s. This route conti	nues to overper			-
Project Justification / Business Case	Provide respo	nses to <u>EACH</u>	of the questions	s below. Answe	er the question	s as thorou	ighly as
Project Justification / Busifiess Case	possible. Ente	er Not Applica	ble (N/A) as app	oropriate.			
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 mantained 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 Chang See Instructions for definitions	e or Financial Change?		New -	Scope -	Financial		
2. Is this a one-time request?		Yes	2	No			
3. Is this for partial or full year funding	ıg?	Partial		Full year	7		
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		If other, what?		N	None 7

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 Wal 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?
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

a) Target Start Da	te (MM/YYYY)	Aug-26			
b) Assets Used (V	ehicles, 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, Alexan Promenade Shopping Center, Healing Transitions Women's Campus, ECPI U					
e) Estimated Ann	e) Estimated Annualized Revenue Hours 10,356				
f) Estimated Annu	ialized Revenue Miles	219,330			
		Weekday	Saturday	Sunday	
g) Span of Service	9	Weekday 6:30 AM - 11:30 PM	Saturday 6:30 AM - 11:30 PM	Sunday 6:30 AM - 10:30 PM	
g) Span of Service	TIME PERIOD	,	•	,	
g) Span of Service		6:30 AM - 11:30 PM	6:30 AM - 11:30 PM	6:30 AM - 10:30 PM	
g) Span of Service h) Frequency	TIME PERIOD	6:30 AM - 11:30 PM Weekday	6:30 AM - 11:30 PM Saturday	6:30 AM - 10:30 PM Sunday	
	TIME PERIOD AM Peak	6:30 AM - 11:30 PM Weekday 30	6:30 AM - 11:30 PM Saturday 30	6:30 AM - 10:30 PM Sunday 30	

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

a) Date of Last Se	rvice Change (MM/YYYY)	Sep-24			
b) Assets Used (V	ehicles, etc.)	1			
c) Geographic Termini Brier Creek Shopping Center, Townridge Shopping Center					
d) Major Destinat	ions Served	Brier Creek Shopping Center, Townridge Shopping Center, Oak Park, Alexander Promenade Shopping Center, Healing Transitions Women's Campus, ECPI University			
e) Annualized Rev	enue Hours	5,330			
f) Annualized Rev	renue Miles	113,019			
-) C(Ci		Weekday	Saturday	Sunday	
g) Span of Service	e	6:30 AM - 10:30 PM	6:30 AM - 10:30 PM	6:30 AM - 9:30 PM	
	TIME PERIOD	Weekday	Saturday	Sunday	
	AM Peak	60	60	60	
h) Frequency	Midday	60	60	60	
	PM Peak	60	60	60	
	Evening	60	60	60	

GoRaleigh		
Containing		

10. List any other project information	not addressed:						
11. Please enter estimated revenues b				-	=	port this requ	est, please enter th
anticipated revenue amounts next to t	the appropriate	funding source	e for each fisca	l year shown be	low.		
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							

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).

1,054,200

1,080,555

1,107,569

1,135,258

1,028,488

1,003,403

Federal State Other Subtotal Other TOTAL REVENUE

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	-	-	-	1	-	-					
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)

Tax District Administration	Bus Operations	Z	BRT Operatio	ns	1
AT MARINAL CONTRACTOR			Yes 17	No	_
15. Will this project include any community engagement or co	mmunication activit	ies?	163 /	140	
, what year and month do you anticipate these activities beginn	ing: Fiscal Year:	27	Month	n: 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 #	

FY START DATE						
	Jul	2026				
Total Project Cost						
\$			2,693,824			

Duningt Name	Dogwooting Agency		Duningt Contact		Waka Transi	t Estimated Operation Cost	
Project Name	Requesting Agency	7	Project Contact aylor Cooleen, AICP		Base Year	t Estimated Operating Cost \$ 2,693,824	
Route 6 Glenwood	GoRaleigh	'	(o) 919-996-4176		FY 2028	\$ 2,761,169	
Route o Gleriwood	Goraleigh	taylo	r.cooleen@raleighn	: dov	Cumulative	\$ 17,207,435	
Wake Transit Project ID	Estimated Start Date		d Completion (if ap		Cumulative	Notes	
wake mansier roject is	Estimated Start Date	Estimated	a completion (if up	piicabic		Hotes	
TO005-AM (TBD)	Aug-20		N/A				
Project Description/Scope	Enter below a summary of the Plan.	ne project that	may later be used	to inform th	e project descr	iption in the FY 2027 Work	
This is a project to split the Glenwood Package,	which is currently Route 6 - Gler	nwood and Rou	te 70L Brier Creek E	ress.			
Route 6 will be unchanged and will continue to Road.	serve the inner portion of Glenw	vood Avenue as	a part of the high f	requency net	work from dowr	ntown Raleigh to Duraleigh	
Project Justification / Business Case	Provide respo	nses to <u>EACH</u>	of the questions b	elow. Answe	er the question	s as thoroughly as possible.	
Please detail project justification based on su			as appropriate.	uest is not fu	ınded?:		
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.							
Is this a New Project, Scope Change or Fir See Instructions for definitions	nancial Change?		Nev	Scope	Financial		
2. Is this a one-time request?		Yes	√ Ne)			
3. Is this for partial or full year funding?		Partial	Fu	ll year	V		
4. Where is this project located, who will thi	s project serve and how will it	improve servi	ce or overall imple	nentation of	the Wake Trar	nsit Plan?	
This route is located along Glenwood Avenue co	onnecting Downtown Raleigh to	Crabtree Valley	Mall and Duraleigh	Road.			
5a. Is this project identified or detailed in an	y of the following Wake Trans	sit documents?	•				

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.

Bus Plan 🗔

Wake Transit Plan

Other | If other, what?

This request is in line with the Wake Transit Plan, it is just spliting the cost between two projects instead of one. Plan.	It is found in the FY26 Work Pla	រn, Bus Plan, and Wake Transit
5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted or in lieu of projects and services included in those programs/plans? If so, provide detail for how this rela		
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 avail research, discussions, and decisions on pursuing non-Wake Transit funding for this project:	able? Please share any suppor	rting details regarding
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 p category is available here and on Sharepoint: Wake Transit Work Plan Project Reporting Deliver		orting deliverables by
7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?		
Yes _	No	

a) Target Start Date (N	/M/YYYY)	Jun-25	lun-25				
b) Assets Used (Vehicle	es, 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 Annualize	ed Revenue Hours	29,927					
f) Estimated Annualize	ed Revenue Miles	402,689					
		Weekday	Saturday	Sunday			
g) Span of Service		6 AM - 12 AM	6:45 AM - 12 AM	7:30 AM - 11:30 PM			
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak	15	15	30			
h) Frequency	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 (Vehicle	es, etc.)					
c) Geographic Termini						
d) Major Destinations	Served					
e) Annualized Revenue Hours						
f) Annualized Revenue Miles						
a) Sman of Somice		Weekday	Saturday	Sunday		
g) Span of Service						
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak					
h) Frequency	Midday					
	PM Peak					
	Evening					

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

		/
GoRaleigh		
GORAJEION		
Containing		

11. Please enter estimated revenues below revenue amounts next to the appropriate f Revenue Fax Revenue Wake County Tax Revenue (Operating)				ty Tax Revenue	to support this	request, plea
evenue amounts next to the appropriate f Revenue Fax Revenue				ty Tax Revenue	to support this	request, plea
evenue amounts next to the appropriate f evenue ax Revenue				ty Tax Revenue	to support this	request, plea
evenue amounts next to the appropriate f evenue ax Revenue				ty Tax Revenue	to support this	request, plea
evenue nx Revenue						
x Revenue						
Vake (Olinty Tax Reventie (Onerating)	FY27	FY28	FY29	FY30	FY31	FY32
Farebox	2,693,824	2,761,169	2,830,198	2,900,953	2,973,477	3,047,814
Operating Revenue Subtotal	2,693,824	2,761,169	2,830,198	2,900,953	2,973,477	3,047,814
ther Revenue						
Federal	-	-	-	-	-	-
State Other	-	-	-	-	-	-
otner ubtotal Other	-	-	-	-	-	-
OTAL REVENUE	2,693,824	2,761,169	2,830,198	2.900.953	2,973,477	3,047,814
						-
pplicable. The spreadsheet will calculate	2028 and beyond b	y 2.5%. If your	project is not e			-
plicable. The spreadsheet will calculate a lculation(s) in columns E-H.	2028 and beyond b Cost Break D	y 2.5%. If your	project is not o	expected to hav	e recurring cos	ts in FY 2027 a
pplicable. The spreadsheet will calculate a lculation(s) in columns E-H. PERATING COSTS	2028 and beyond b	y 2.5%. If your yown of Project FY28	Project is not of Request	expected to hav	e recurring cos	ts in FY 2027 a
pplicable. The spreadsheet will calculate a lculation(s) in columns E-H. PERATING COSTS rowth Factors	2028 and beyond b Cost Break D	y 2.5%. If your	project is not o	expected to hav	e recurring cos	ts in FY 2027 a
oplicable. The spreadsheet will calculate a alculate a alculation(s) in columns E-H. PERATING COSTS	Cost Break D	y 2.5%. If your yown of Project FY28	Request FY29 2.50%	FY30 2.50%	e recurring cos	ts in FY 2027 a
	Cost Break D	y 2.5%. If your	Request FY29 2.50%	FY30 2.50%	FY31 2.50%	FY32 2.50%
poplicable. The spreadsheet will calculate a solution(s) in columns E-H. PERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts us Operations:	Cost Break D FY27	y 2.5%. If your	Request FY29 2.50%	FY30 2.50%	FY31 2.50%	FY32 2.50%
PERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts Just Operations: Estimated Hours	Cost Break D	y 2.5%. If your	Request FY29 2.50%	FY30 2.50%	FY31 2.50%	FY32 2.50%
PERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts us Operations: Estimated Hours Cost per Hour	Cost Break D FY27	y 2.5%. If your youn of Project FY28 2.50%	Request FY29 2.50%	FY30 2.50%	FY31 2.50%	FY32 2.50%
pplicable. The spreadsheet will calculate a silculation(s) in columns E-H. PERATING COSTS Frowth Factors Transit Plan Administration Salary & Fringes Contracts us Operations: Estimated Hours Cost per Hour stimated Operating Cost	Cost Break D FY27	y 2.5%. If your	Request FY29 2.50%	FY30 2.50%	FY31 2.50%	FY32 2.50%
pplicable. The spreadsheet will calculate a calculation(s) in columns E-H. PERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts us Operations: Estimated Hours Cost per Hour	Cost Break D FY27	y 2.5%. If your youn of Project FY28 2.50%	Request FY29 2.50%	FY30 2.50%	FY31 2.50% 2,973,477	FY32 2.50%
PERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts us Operations: Estimated Hours Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease Maintenance	2028 and beyond b Cost Break D FY27 2,693,824	y 2.5%. If your youn of Project FY28 2.50% 2,761,169 -	Request FY29 2.50% 2,830,198	FY30 2.50% 2,900,953	FY31 2.50% 2,973,477	FY32 2.50%
PERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts us Operations: Estimated Hours Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease Maintenance Other	2028 and beyond b Cost Break D FY27 2,693,824	y 2.5%. If your Down of Project FY28 2.50% 2,761,169	Request FY29 2.50% 2,830,198	FY30 2.50% 2,900,953	FY31 2.50% 2,973,477	FY32 2.50%
PERATING COSTS frowth Factors Transit Plan Administration Salary & Fringes Contracts us Operations: Estimated Hours Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease Maintenance Other ubtotal: Bus Operations	2028 and beyond b Cost Break D FY27	y 2.5%. If your lown of Project FY28 2.50% 2,761,169 - 2,761,169	Request FY29 2.50% 2,830,198 2,830,198	FY30 2.50%	FY31 2.50% 2,973,477 2,973,477	FY32 2.50% 3,047,814
pplicable. The spreadsheet will calculate a cliculation(s) in columns E-H. PERATING COSTS Trowth Factors Transit Plan Administration Salary & Fringes Contracts us Operations: Estimated Hours Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease Maintenance Other ubtotal: Bus Operations us Rapid Transit (BRT) Operations	2028 and beyond b Cost Break D FY27	y 2.5%. If your Down of Project FY28 2.50% 2,761,169	Request FY29 2.50% 2,830,198 2,830,198 2,830,198 2,830,198	FY30 2.50%	FY31 2.50% 2,973,477 - 2,973,477 2,973,477	FY32 2.50% 3,047,814 - 3,047,814
plicable. The spreadsheet will calculate a lculation(s) in columns E-H. PERATING COSTS rowth Factors Transit Plan Administration Salary & Fringes Contracts us Operations: Estimated Hours Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease Maintenance Other ubtotal: Bus Operations	2028 and beyond b Cost Break D FY27	y 2.5%. If your lown of Project FY28 2.50% 2,761,169 - 2,761,169	Request FY29 2.50% 2,830,198 2,830,198	FY30 2.50%	FY31 2.50% 2,973,477 2,973,477	FY32 2.50%

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.

REQUES	Т#	

FY START DATE				
	Jul	2026		
Total Project Cost				
\$			430,604	

					4		130,001
Project Name	Requesting Agency		Project Conta		Wake Transit	Estimated (Operating Cost
			Taylor Cooleen, <i>A</i>	AICP	Base Year	\$	430,604
Route 10: Longview	GoRaleigh		(o) 919-996-41	76	FY 2028	\$	555,837
		taylo	r.cooleen@raleig	ghnc.gov	Cumulative	\$	3,352,265
Wake Transit Project ID	Estimated Start Date	Estimate	d Completion (i	f applicable)		Notes	
TO005-CB	Aug-26		N/A				
Project Description/Scope	Enter below a summary of t Work Plan.	the project tha	t may later be u	sed to inform t	he project desc	ription in	the FY 2027
This project would improve Route 10 Lor		quency and spar	n. Service frequer	ncy will increase	to 30 minutes a	II day and h	nourly
evenings, with the span extended so that consideration with the GoRaleigh team, a route along Bertie Dr and Glascock St.	t the last departure occurs in t as the Short Range Transit Plai	he 11 o'clock h	our on weekdays ore direct route t	and Saturdays. ⁻ hat extends to V	The alignment c VakeMed Raleig	hange is sti h compare	ill in discurrent
Project Justification / Business Case			of the question		er the question	ns as thoro	ughly as
Troject Justification / Busifiess case	possible. En	ter Not Applica	ble (N/A) as ap	propriate.			
Route 10 Longview is proposed to be im 30 minute peak frequencies and hourly o	•	Short Range Tra	nsit Plan. If it is r	not funded the so	ervice will contii	nue as it is o	currently with
1. Is this a New Project, Scope Chang See Instructions for definitions	e or Financial Change?		New -	Scope	Financial_]	
2. Is this a one-time request?		Yes	4	No			
3. Is this for partial or full year funding	g?	Partial		Full year	2		
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 detaile	ed in any of the following W Wake Transit Plan	ake Transit do Bus Plan	_	If other, what	? SRTP		None

5b. If any but "none" were selected, how does this request relate to what was envision of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomestable or bus operating project, please include a map showing the location of the property.	s desired b	y final pro	ect complet	ion. If this request involves a
This project is detailed in the Short Range Transit Plan as an alignment change, span, and fr while recalibrating it to be a more efficent use of Wake Transit funding.	equency im	provement	. Our request	aligns with these overall goals
Sc. If "none" was selected, is this project in addition to projects and/or services inclu Transit Plan or in lieu of projects and services included in those programs/plans? If so		-	-	
N/A				
6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?		Ye	ne l	No ⊡
6b. If no, has your organization confirmed that internal or external, non-Wake Transit regarding research, discussions, and decisions on pursuing non-Wake Transit funding	for this pr	oject:		
pre-expansion portion in accordance with the Wake Transit Plan.		ork Plan pr	ojects. A listi	ng of these reporting
7a. The TPAC endorsed a set of reporting deliverables for various categories of Wake deliverables by category is available here and on Sharepoint: Wake Transit Work Plan Project Reporting Wake Transit Work Plan project reporting	rting Deliv	<u>erables</u>		
deliverables by category is available here and on Sharepoint:	rting Deliv	<u>erables</u>		

a) Target Start Da	te (MM/YYYY)	Aug-26			
b) Assets Used (V	ehicles, etc.)	2 (no change)			
c) Geographic Tei	mini	Downtown Raleigh; WakeMed			
d) Major Destinat	ions Served	Phillips High School, Downtown Raleigh, St.Augustines, Longview School, Enloe High School			
e) Estimated Ann	ualized Revenue Hours	7,340			
f) Estimated Annu	ialized Revenue Miles	79,561			
		Weekday	Saturday	Sunday	
g) Span of Service	•	Weekday 5:45 AM - 11:15 PM	Saturday 7:15 AM - 11:15 PM	Sunday 7:15 AM - 10:15 PM	
g) Span of Service	TIME PERIOD	•	•	,	
g) Span of Service		5:45 AM - 11:15 PM	7:15 AM - 11:15 PM	7:15 AM - 10:15 PM	
g) Span of Service h) Frequency	TIME PERIOD	5:45 AM - 11:15 PM Weekday	7:15 AM - 11:15 PM Saturday	7:15 AM - 10:15 PM Sunday	
	TIME PERIOD AM Peak	5:45 AM - 11:15 PM Weekday 30	7:15 AM - 11:15 PM Saturday 30	7:15 AM - 10:15 PM Sunday 30	

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

a) Date of Last Se	rvice Change (MM/YYYY)	Aug-19			
b) Assets Used (V	ehicles, etc.)	2			
c) Geographic Ter	rmini	Downtown Raleigh; Chatham Ln			
d) Major Destinat	ions Served	Phillips High School, Downtown Raleigh, St.Augustines, Longview School, Enloe High School			
e) Annualized Rev	venue Hours	5,010			
f) Annualized Rev	renue Miles	54,779			
a) Suan of Samila	_	Weekday	Saturday	Sunday	
g) Span of Service	e	5:45 AM - 9:15 PM	7:15 AM - 9:15 PM	7:15 AM - 9:15 PM	
	TIME PERIOD	Weekday	Saturday	Sunday	
	AM Peak	30	60	60	
h) Frequency	Midday	60	60	60	
	PM Peak	30	60	60	
	Evening	60	60	60	

GoRaleigh		
Containing		

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 reques anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.	t, please enter the

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	-	1	1	-	-	-
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)

Tax District Administration	BRT Operations
15. Will this project include any community engagement or communication activities? what year and month do you anticipate these activities beginning: Fiscal Year: 16. Please state any assumption(s) used to calculate the operating dollars and revenues shown	Yes // No
See supporting data spreadsheet for additional calculations.	

REQUEST #

	FY START DATE	
Jul	2026	
	Total Project Cost	
\$		3,342,525

Project Name Low Income Fare Pass (Transit Assistance Program) Wake Transit Project ID	GoRalei			Project Taylor Cod	Contact		Wake Trans	it Estimated	Operating Cost
(Transit Assistance Program) Wake Transit Project ID		igh		Taylor Cod	oleen AICP				
(Transit Assistance Program) Wake Transit Project ID		igh			Jieen, Aici		Base Year	\$	3,342,525
Wake Transit Project ID	Estimated St			(o) 919-	996-4176		FY 2028	\$	3,426,088
	Estimated St		taylo	r.cooleen	@raleighnc	.gov	Cumulative	\$	21,351,169
	Estillateu St	art Date	Estimate	d Comple	etion (if ap	plicable)		Notes	
TO005-CJ	Jul-26	5		Ong	joing				
Project Description/Scope	Enter below a sur Plan.	mmary of the p	project tha	t may late	er be used	to inform th	ne project desc	ription in the	e FY 2027 Work
The City of Raleigh will continue to wor funding will provide affordable public t returned to fares in October 2024. Stati \$25,000 a year and 81% reported an indidistributed as of September 2025. Acce	ransit for people wit istics from the onbo come of less than \$3 iss riders are also ind	th lower income pard surveys com 35,000 a year, wi cluded in the pr	s. GoRaleig npleted in F hich has rei ogram so fi	h remaine Y23 indica mained co unding is	ed fare free ate 69% of imparable f essential to	for 4 years a GoRaleigh rid or the last 2 aiding our p	fter the COVID ders reported h surveys. Over 1 baratransit rider	-19 pandemi ousehold inco 9,000 TAP Go s as well.	c in 2020, and omes of less than Passes have been
Project Justification / Business Case		rovide response nter Not Applic		-		elow. Answ	er the question	ns as thorou	ghly as possible.
Please detail project justification bas The funding will continue to provide af reduces the financial burden associated lif this is not funded riders who require to pay for passes, potentially taking fur	fordable public tran I with fares. transit will have the	sit for riders wit	h low-incor ng for trans	nes. This լ	oopulation	is much mor	e dependant or	n transit and f	
1. Is this a New Project, Scope Chan See Instructions for definitions	ge or Financial Cha	ange?			Nev_	Scope_	Financial		
2. Is this a one-time request?			Yes	7	No				
3. Is this for partial or full year fundi	ing?	Pa	artial		Fu	ll year	<u> </u>		
4. Where is this project located, who	o will this project s	erve and how w	vill it impr	ove servi	e or overa	ll implemen	tation of the V	Vake Transit	Plan?
					M- 1				
This request will provide transit passes likely to provide better access to health	· ·	-	-						This program is

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 and FY26.	way to ensure equity within ou	r transit system	n. This projec	t was inc	luded in the Adop	ted Work Plans ir	ı FY25
5c. If "none" was selected, is this project in addit Transit Plan or in lieu of projects and services incl	•		-			•	
N/A							
6a. Will external funds (e.g. state, federal, local, e	tc) be utilized for this project?	?		Yes _]	No 🖸	
6b. If no, has your organization confirmed that in regarding research, discussions, and decisions on				able? Pl	ease share any su	pporting details	
The City of Raleigh utilizes 5310 funding for addition	al assistance passes outside the	e scope of this p	oroject.				
7a. The TPAC endorsed a set of reporting deliverable by category is available here and on Sharepoint:	ables for various categories of Wake Transit Work Plan Proj			-	A listing of these	reporting delive	erables
7b. Does this project fall under the existing Wake	Transit Work Plan project rep	oorting deliver	ables?				
		Yes 🖸] No				

8a. For bus o	operating projects, pleaso	e provide:			
	a) Target Start Date (MM/YYYY)		N/A		
	b) Assets Used (V	ehicles, etc.)			
	c) Geographic Termini				
	d) Major Destinations Served				
	e) Estimated Annualized Revenue Hours				
	f) Estimated Annu	f) Estimated Annualized Revenue Miles			
	g) Span of Service	3	Weekday	Saturday	Sunday
	g, span or service	-			
		TIME PERIOD	Weekday	Saturday	Sunday
		AM Peak			
	h) Frequency	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 (V	ehicles, etc.)			
c) Geographic Te	rmini			
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
a) Snow of Somio	_	Weekday	Saturday	Sunday
g) Span of Service	e			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	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						
44 Diagramenta antiquated accounts		41			D 4	41.5	
11. Please enter estimated revenues be anticipated revenue amounts next to				-	-	oport this requ	est, please enter the
anticipated revenue amounts next to	пе арргорпате	runuing source	e ioi eacii iisca	i year silowii bi	eiow.		
Revenue							
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32	
Wake County Tax Revenue (Operating) Farebox	3,342,525	3,426,088	3,511,740	3,599,534	3,689,522	3,781,760	
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	
13. Please enter estimated appropria if applicable. The spreadsheet will cal delete the calculation(s) in columns E-	culate 2028 and -H.	l beyond by 2.5	5%. If your pro				-
OPERATING COSTS	Cost Bre	ak Down of Pro	oject Request FY28	FY29	FY30	FY31	
Growth Factors	1120	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	- - -	- - -	- - -	- - - -		- - -	
Other Subtotal: Bus Operations	-	- - -	- - -	- - -	- - -	-	
Other Subtotal: Bus Operations Bus Rapid Transit (BRT) Operations		- - - - -		- - - - - -	- - - - - -		
Other Subtotal: Bus Operations	- - -	- - -	- - -	- - - -		- - -	

BRT Operations

Yes 🔽 No

| Bus Operations

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

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

, 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 do	ollars and revenues sh	own above. (include details)
Operating dollars are consistent with those in the MYOP.			

REQUEST #

CIP 🔽

Wake Transit Plan

Capital Project FY27 Wake Transit Work Plan Funding Request Form

	FY START DATE
Jul	2026
	Total Project Cost
\$	4,435,000

None

	Fulla	ing Request Form	\$ 4,433	,000		
Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Co	ost		
Purchase 40-foot Buses		Taylor Cooleen, AICP	Base Year \$ 4,435	,000		
(Expansion)	GoRaleigh	(o) 919-996-4176		000		
•		taylor.cooleen@raleighnc.gov	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 Work Plan.	he project that may later be used to inform t	he project description in the FY 2027			
improved routes.						
Project Justification / Business Case	-	onses to <u>EACH</u> of the questions below. Answer Not Applicable (N/A) as appropriate.	er the questions as thoroughly as			
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 Changes See Instructions for definitions	ge 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 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.						
4a. Is this project identified or detail	ed in any of the following Wa	ake Transit documents? Select all that apply.				

Other _

If other, what?

Bus Plan 🔽

4b. If any but "none", how does this request relate to what was envisioned in the selected doc Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project operating project, please include a map showing the location of the project as an attachment to	ct complet	ion. If	
The Capital Plan and associated Capital Model accounted for the expansion of transit vehicles for new	v and impro	ved se	service
4c. If "none" was selected, is this project in addition to projects and services included in the ac Transit Plan or in lieu of projects and services included in those programs/plans?	dopted Mu	lti-Yea	Year Operating Program, CIP, or Wake
N/A			
5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?	Y	es es	No ⊡
5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds ar regarding research, discussions, and decisions on pursuing non-Wake Transit funding.	e not avail	able?	e? Please share any supporting details
External funds will not be used on this project, since Raleigh utilizes grant funding (Federal 5339 and the scope of this project.	Community	Projec	oject Funding) to purchase vehicles outside of
6. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Woby category is available here and on Sharepoint: Wake Transit Work Plan Project Reporting De	_	ojects.	ts. A listing of these reporting deliverables
7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliveral	bles?		
Yes √	No		
7. Does the project funding request involve new acquisition of real property or a change to the allocation for real property acquisition? If so, please refer to the adopted Policy Framework for (available below) and submit the requested information outlined in Part III of the policy in a semeets the applicability thresholds outlined in Part II of the policy.	r Use of Wa	ke Tra	Transit Funds to Acquire Real Property ent if the subject real property acquisition
	Yes		No 🕝
Policy Framework for Use of Wake Transit Funds to Acc	quire Real F	<u>'roper</u>	<u>perty</u>
8a. Are you requesting to use Wake Transit tax revenues for art on the project?			No «
8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?			No 🖟
8c. If you are requesting funds to cover an artist retention fee for the design phase of the subjet \$30,000)?	ect project,	how r	w much are you requesting (up to
			\$
8d. Are you requesting art construction funds for the project at this time?8e. If you are requesting art construction funds, what is the total construction cost estimate for	Yes r tl		No ⋅ -
8f. If you are requesting art construction funds, what are the anticipated funding sources and refer supporting the construction phase of the project?		hares	es of those anticipated funding sources
Funding Source Share			

9. List any other proj	act information :	not addressed:						
5. List any other proj	ect illioi illatioii i	not addressed.						
10. Please enter estin	nated revenues b	elow. If there a	are other rever	nues besides Wa	ake County Ta	x Revenue to sui	port this requ	est, please enter the
anticipated revenue a					-	-		
			3		,			
Revenue								
Tax Revenue		FY27	FY28	FY29	FY30	FY31	FY32	
Wake County Tax Rev	enue (Capital)	4,435,000	4,545,900	-	-	-		
Other Revenue								
Federal		-	-	-	-	-		
State		-	-	-	-	-		
Other Subtotal Other		-	-	-	-	-		
TOTAL REVENUE		4,435,000	4,545,900	-		-	_	
TOTAL REVENUE		4,433,000	4,545,900	-		-	-	
11 For Non Wake Co	unty Tay Payani	us (fodoral stat	o othor) who	is the property	l rociniont(s) s	nd who will be i	n charge of an	plying for those funds?
						ilia wilo wili be i	ii ciiaige oi ap	pryring for those runus.
Please provide status	or other revenue	es (Application :	submitted, Coi	mmitted, Award	iea, Other).			
12. Please enter estin	nated appropriat	tions to support	t contractual co	ommitments an	d other expen	ses related to pi	oposed capital	l projects.
			T1/00		=1/0.0		71/20	
CAPITAL COSTS		FY27	FY28	FY29	FY30	FY31	FY32	
Planning		-	-	-	-	-	-	
Design Construction		_		_		_		
Equipment		4,435,000	4,545,900	_		-	-	
Right of Way / Land	Acquistion	-	-	_		-	-	
Other	, tequistion	-	-	_	-	-	-	
TOTAL CAPITAL COST	S	4,435,000	4,545,900	-	-	-	-	
	-	,,	,,					
13. For multi-phase ca	anital projects in	lease indicate tl	he respective f	iscal quarter an	d fiscal year e	ach nhase will h	agin and end u	sing the timeline
structure provided be		icase maicate ti	ne respective i	iscai quarter an	a riscar year e	acii pilase wili bi	igiii aila cila a	sing the timeline
structure provided be								
		Fiscal Quarte	er and Fiscal	Fiscal Quarte	r and Fiscal	Ī		
		Year E		Year				
Planning			- 9					
Design						†		
Construction						†		
Equipment						İ		
Land - Right of Way								
Other								
	!					=		
14. Please enter Capi	tal category that	best represents	s the project al	bove (This will	be reviewed d	uring workplan	development)	
Bus Infrastructur	е 🗌	Bus Acquisition	n 🗇	BRT _	CRT □	Other		
15a. Will this project i								
- · · · · · · · · · · · · · · · · · · ·	include any comi	munity engager	ment or comm	unication activi	ties?	Yes	No 🖸	

	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 tl of 5.5% for inflation, one bus is assumed to cost \$887,000 in FY27. See supporting data ar	•		,824, and with an increase

REQUEST #

FY START DATE					
Jul 2026					
Total Project Cost					
\$	•	650,000			

		namy neque			Ψ		030,000
Project Name	Requesting Agency		Project Contact	t	Wake Transi	t Estimated (Capital Cost
			Taylor Cooleen, Al	СР	Base Year	\$	650,000
Paratransit Replacement Vehicles	GoRaleigh		(o) 919-996-417		base rear	<i>*</i>	1 216 000
			or.cooleen@raleigh		Cumulative	\$	1,316,000
Wake Transit Project ID	Estimated Start Date	E	stimated Comple	tion		Notes	
TC001-J	Jul-26		Jun-27				
Project Description/Scope	Enter below a summary of Work Plan.	f the project tha	t may later be use	ed to inform the	e project desci	ription in the	FY 2027
City of Raleigh/GoRaleigh Access requires are beyond their useful life.	s Teplacement paratransit	vehicles for define	апи-тезропзе/рага	ti ansit operation	is. They will re	place current	venicles that
Project Justification / Business Case		-	of the questions		r the question	s as thoroug	hly as
•	possible. E	nter Not Applic	able (N/A) as app	ropriate.			
Please detail project justification based	l on supporting informati	on. What is the	mpact/alternativ	e if the request	is not funded	?	
This improvement is programmed in the Nave seen the implementation of fixed-ro opportunity for paratransit service. This futo meet increasing demand. If the request possible.	ute bus services that either unding will enable the GoRa	provided service lleigh ACCESS pa	to new areas or acratransit fleet to re	dded span to exi place old vehicle	sting routes, thes and maintain	us opening tl a high level	ne of readiness
Is this a New Project, Scope Change See Instructions for definitions	e or Financial Change?		New -	Scope	Financial _	1	
2. Is this a one-time request?		Yes	•	No 🗌			
3. Where is this project located, who v	will this project serve and	how will it impr	ove service or ove	erall implement	ation of the V	/ake Transit	Plan?
This project supports our ADA/paratransit well-established paratransit operation and good working order.							

4b. If any but "none", how does this request relate to what was envisioned in the selected downward was envisioned as envisioned was envisioned was envisioned as envisioned was envisioned as envisioned was envisored was envisioned was envisioned was envisioned was envisioned	oject com	pletion. If	
Expansions to GoRaleigh's fixed-route network that bring service to new areas or extend the span of complementary paratransit service to those individuals who are unable to utilize transit services due mobility and to maintain federal compliance, capital funding is provided in the Wake Transit Plan (in the GoRaleigh ACCESS paratransit fleet is in good working order and able to meet increasing dema	e to a disa in the Wa	ability. To e ke Bus Plan	nsure these persons have an option for
4c. If "none" was selected, is this project in addition to projects and services included in the Transit Plan or in lieu of projects and services included in those programs/plans?	adopted	l Multi-Yea	r Operating Program, CIP, or Wake
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 regarding research, discussions, and decisions on pursuing non-Wake Transit funding.	are not a	available? I	Please share any supporting details
Federal funds will not be used for this project, but we do have Federal 5307 funding to purchase pa	aratransit	vehicles ou	tside this project.
6. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit V by category is available here and on Sharepoint: Wake Transit Work Plan Project Reporting D			A listing of these reporting deliverables
7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliver			
Yes	√ No	_	
7. Does the project funding request involve new acquisition of real property or a change to the allocation for real property acquisition? If so, please refer to the adopted Policy Framework for (available below) and submit the requested information outlined in Part III of the policy in a meets the applicability thresholds outlined in Part II of the policy.	for Use o	f Wake Tra	nsit Funds to Acquire Real Property t if the subject real property acquisition
		Yes	No I∕
Policy Framework for Use of Wake Transit Funds to A	<u>Acquire R</u>	<u>eai Proper</u>	<u>ty</u>
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 subj- project?	ject	Yes	No 🎍
8c. If you are requesting funds to cover an artist retention fee for the design phase of the sub \$30,000)?	bject pro	ject, how r	nuch are you requesting (up to
		V-	\$ -
8d. Are you requesting art construction funds for the project at this time?8e. If you are requesting art construction funds, what is the total construction cost estimate for the project at this time?	for tl	Yes	No
8f. If you are requesting art construction funds, what are the anticipated funding sources and for supporting the construction phase of the project?		ive shares	of those anticipated funding sources
Funding Source Share			
- analy source Shale			

	N/A							
9. List any other projec	t information n	ot addressed:						
N/A								
10. Please enter estima							pport this requ	est, please enter the
anticipated revenue am	ounts next to t	he appropriate	funding sour	ce for each fisc	al year shown l	below.		
Revenue		E1/07	E1/20	EV/20	EV/20	EVO	E)(2.2	
Tax Revenue		FY27	FY28	FY29	FY30	FY31	FY32	
Wake County Tax Reven Other Revenue	rue (Capital)	650,000	666,000	-	-	-		
Federal		_		_	_	-		
State	-	-		-	-	-		
Other	+	-			-	-		
Subtotal Other		_		_	-	-		
TOTAL REVENUE		650,000	666,000	_		-		
12. Please enter estima	ted appropriati	ions to support	contractual c	ommitments a	nd other exper	ises related to pi	roposed capita	l projects.
CAPITAL COSTS		FY26	FY27	FY28	FY29	FY30	FY31	
Planning		-	-	-	-	-	-	
Design		-	-	-	-	-	-	
Construction		-	-	-	-	-	-	
Equipment		650,000	666,000	-	-	-	-	
Right of Way / Land Ad	quistion	-	-	-	-	-	-	
Other		-	-	-	-	-	-	
TOTAL CAPITAL COSTS		650,000	666,000	-	-	-	-	
13. For multi-phase cap	ital projects, pl	ease indicate tl	ne respective f	iscal quarter ar	nd fiscal year e	ach phase will be	egin and end u	sing the timeline
structure provided belo	w.							
	г					т		
		Fiscal Quarte		Fiscal Quart	er and Fiscal			
		Year E	Begin	Year	End			
Planning						_		
Design	Ļ							
Construction	Ļ							
Equipment	Ļ							
Land - Right of Way	Ļ					1		
Other								
						1		
14. Please enter Capita Bus Infrastructure		best represents		bove (This will	be reviewed d		development)	

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

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

Yes |

No 🖸

Et al. I.V		8.4	
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 #						

FY START DATE				
	Jul	2026		
Total Project Cost				
\$			307,500	

	. and	ng request i oim	Ψ	301,300		
Project Name	Requesting Agency	Project Contact	Wake Transit	Estimated Capital Cost		
Support Vehicles	GoRaleigh	Taylor Cooleen, AICP (o) 919-996-4176	Base Year \$	307,500		
Support vernetes	Gortaleigh	taylor.cooleen@raleighnc.gov	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 Plan.	e project that may later be used to inform	the project descript	tion in the FY 2027 Work		
costly repairs and time out of service, 6		Y27. The City intends to purchase hybrid and				
Project Justification / Business Case		nses to <u>EACH</u> of the questions below. Ans licable (N/A) as appropriate.	wer the questions a	s thoroughly as possible.		
In FY27, continued expansion of the Gof causing vehicles to put on too many mil other vehicles to put on extra mileage to and has been adopted by CAMPO and is If this project is not funded, the City's su Additionally, the support fleet will continued of their useful life. By maintaini	Raleigh support vehicle fleet is ness before the TAM target useful popick up the added demand what is represented in the GoRaleigh Support vehicle fleet will have a graue to put a very high number ong the status quo, more vehicles	ecessary. Currently, shuttle vehicles are still a life of 8 years, thus increasing the chance for en a vehicle goes down for service. This impresent. Towing number of vehicles surpass their useful finites on each year and will likely continue to swill go down for extended periods of time for ill not be sustainable and fixed-route + BRT or	veraging too many mention repairs that are both overment is programmed all life as specified by the experience major mention costly repairs, thus	n costly and causes the med in the Wake Bus Plan, its TAM plan (8 years). epair disruptions before s impacting the vehicles		
Is this a New Project, Scope Change See Instructions for definitions	je 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?						
fixed-route and BRT service expansions.	As more service comes online,	adiness and efficient operations for the curre there will be increasing demands for vehicles enance vehicles to support the City's transit fl	to shuttle operators			
·		ke Transit documents? Select all that apply				
CIP Wake Tran	ısit 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 R	Range Transit Plan.
4c. If "none" was selected, is this project in addition to projects and services included in the adoption or in lieu of projects and services included in those programs/plans?	oted Multi-Year Operating Program, CIP, or Wake Transit
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 n regarding research, discussions, and decisions on pursuing non-Wake Transit funding.	ot available? Please share any supporting details
Federal funds will not be used for this project, as GoRaleigh utilizes Federal 5307 funding to purchase ac	dditional support vehicles outside this project.
6. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work by category is available here and on Sharepoint: Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various Categories of Wake Transit Work Plan Project Reporting Deliverables for Various Plan Project Reporting Plan Plan Project Reporting Plan Project Reporting Plan Plan Project Reporting Plan Plan Plan Project Reporting Plan Plan Plan Plan Plan Plan Plan Plan	
7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables	5?
Yes 🔽 I	No 🗆
7. Does the project funding request involve new acquisition of real property or a change to the scallocation for real property acquisition? If so, please refer to the adopted Policy Framework for Us (available below) and submit the requested information outlined in Part III of the policy in a separ meets the applicability thresholds outlined in Part II of the policy.	se of Wake Transit Funds to Acquire Real Property
Deline France and for the of Wales Transit France Assess	Yes No -
Policy Framework for Use of Wake Transit Funds to Acqu	ше кезі Ргорепту
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	\$ -
8d. Are you requesting art construction funds for the project at this time? 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 resp supporting the construction phase of the project?	Yes No
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	-	-

Other Revenue							
Federal	-	-	-	-	-		
State	_	_	_	_	-		
Other	_	_	_	_	_		
Subtotal Other	-	_	_	_	-		1
TOTAL REVENUE	307,500	263,000	377,000	111,000	-	-	1
11. For Non-Wake County Tax Rever				-	nd who will be	in charge of ap	pplying for those funds?
12. Please enter estimated appropria	ations to support	contractual co	ommitments an	d other expen	ses related to p	roposed capita	ıl projects.
CAPITAL COSTS	FY27	FY28	FY29	FY30	FY31	FY32	1
Planning	-	-	-	-	-	-	
Design	-	_	-	-	_	-	1
Construction	_	-	_	_	_	_	1
Equipment	307,500	263,000	377,000	111,000	_	_	1
Right of Way / Land Acquistion	-	-	-	-	_	_	1
Other	_	_	_		_	_	1
TOTAL CAPITAL COSTS	307,500	263,000	377,000	111,000	-	-	
13. For multi-phase capital projects,	please indicate th	ne respective fi	iscal quarter an	d fiscal year ea	ch phase will b	egin and end ι	ising the timeline structure
13. For multi-phase capital projects, provided below.	please indicate the Fiscal Quarte Year B	r and Fiscal	iscal quarter an Fiscal Quarte Year	er and Fiscal	ch phase will b	egin and end ι	ising the timeline structure
provided below.	Fiscal Quarte	r and Fiscal	Fiscal Quarte	er and Fiscal	ch phase will b	egin and end ι	ising the timeline structure
provided below. Planning	Fiscal Quarte	r and Fiscal	Fiscal Quarte	er and Fiscal	ch phase will b	egin and end ι	ising the timeline structure
provided below. Planning Design	Fiscal Quarte	r and Fiscal	Fiscal Quarte	er and Fiscal	ch phase will b	egin and end ι	ising the timeline structure
provided below. Planning Design Construction	Fiscal Quarte	r and Fiscal	Fiscal Quarte	er and Fiscal	ch phase will b	egin and end ι	ising the timeline structure
provided below. Planning Design Construction Equipment	Fiscal Quarte	r and Fiscal	Fiscal Quarte	er and Fiscal	ch phase will b	egin and end ι	ising the timeline structure
provided below. Planning Design Construction Equipment Land - Right of Way	Fiscal Quarte	r and Fiscal	Fiscal Quarte	er and Fiscal	ch phase will b	egin and end ι	ising the timeline structure
Planning Design Construction Equipment Land - Right of Way Other	Fiscal Quarte Year E	er and Fiscal Begin	Fiscal Quarte Year	er and Fiscal End			
Planning Design Construction Equipment Land - Right of Way Other	Fiscal Quarte Year E	er and Fiscal Begin Segin	Fiscal Quarte Year	er and Fiscal End be reviewed d	uring workplan		
Planning Design Construction Equipment Land - Right of Way Other	Fiscal Quarte Year E	er and Fiscal Begin Segin	Fiscal Quarte Year	er and Fiscal End	uring workplan		
Planning Design Construction Equipment Land - Right of Way Other 14. Please enter Capital category tha Bus Infrastructure 15a. Will this project include any con	Fiscal Quarte Year E The second of the seco	er and Fiscal Begin s the project al	Fiscal Quarte Year Dove (This will BRT	er and Fiscal End be reviewed de	uring workplan		
Planning Design Construction Equipment Land - Right of Way Other 14. Please enter Capital category that Bus Infrastructure	Fiscal Quarte Year E The second of the seco	er and Fiscal Begin s the project al	Fiscal Quarte Year Dove (This will BRT	er and Fiscal End be reviewed de	uring workplan Other ☑	development)	
Planning Design Construction Equipment Land - Right of Way Other 14. Please enter Capital category tha Bus Infrastructure 15a. Will this project include any con 15b. If Yes, what year and month do	Fiscal Quarte Year E Year E at best represents Bus Acquisition	er and Fiscal Begin s the project al	Fiscal Quarte Year Dove (This will BRT unication activity peginning:	be reviewed do CRT Titles?	uring workplan Other ∵ Yes	development) No Month:	
Planning Design Construction Equipment Land - Right of Way Other 14. Please enter Capital category tha Bus Infrastructure 15a. Will this project include any con	Fiscal Quarte Year E Year E at best represents Bus Acquisition	er and Fiscal Begin s the project al	Fiscal Quarte Year Dove (This will BRT unication activity peginning:	be reviewed do CRT Titles?	uring workplan Other ∵ Yes	development) No Month:	
Planning Design Construction Equipment Land - Right of Way Other 14. Please enter Capital category that Bus Infrastructure 15a. Will this project include any con 15b. If Yes, what year and month do	Fiscal Quarte Year E Year E at best represents Bus Acquisition	er and Fiscal Begin s the project al	Fiscal Quarte Year Dove (This will BRT unication activity peginning:	be reviewed do CRT Titles?	uring workplan Other ∵ Yes	development) No Month:	
Planning Design Construction Equipment Land - Right of Way Other 14. Please enter Capital category tha Bus Infrastructure 15a. Will this project include any con 15b. If Yes, what year and month do	Fiscal Quarte Year E Year E at best represents Bus Acquisition	er and Fiscal Begin s the project al	Fiscal Quarte Year Dove (This will BRT unication activity peginning:	be reviewed do CRT Titles?	uring workplan Other ∵ Yes	development) No Month:	
Planning Design Construction Equipment Land - Right of Way Other 14. Please enter Capital category tha Bus Infrastructure 15a. Will this project include any con 15b. If Yes, what year and month do	Fiscal Quarte Year E Year E at best represents Bus Acquisition	er and Fiscal Begin s the project al	Fiscal Quarte Year Dove (This will BRT unication activity peginning:	be reviewed do CRT Titles?	uring workplan Other ∵ Yes	development) No Month:	

REQUEST #

FY START DATE						
	Jul	2026				
		Total Project Cost				
\$			130,000			

None

Duningt Mayon	Domination Assess		Duningt Count		Make Transit	Fatimated Carital	Cost
Project Name	Requesting Agency		Project Cont		vvake Transii	Estimated Capital (Cost
			aylor Cooleen,		Base Year	\$ 13	30,000
Paratransit Expansion Vehicles	GoRaleigh		(o) 919-996-4		2430 1 041		
		taylo	r.cooleen@rale	ighnc.gov	Cumulative	\$ 13	30,000
Wake Transit Project ID	Estimated Start Date	Es	timated Comp	oletion		Notes	
TC001-M	Jul-26		Jun-27				
Project Description/Scope	Enter below a summary of th	e project that	may later be	used to inform t	the project descr	ption in the FY 202	27
City of Raleigh/GoRaleigh Access require	Work Plan.	lo(s) for domar	d response/ps	ratrancit operatio	ons As Fived Pour	to operations evpand	d the
, , , , , , , , , , , , , , , , , , , ,	•	e(s) for derifar	u-response/pa	ratiansit operatio	JIIS. AS FIXEU KOU	te operations expand	a, trie
need for Paratransit operations expands	with it.						
	<u> </u>						
Project Justification / Business Case	-		-		ver the question	s as thoroughly as	
,	possible. Ente	r Not Applica	ble (N/A) as a	ppropriate.			
Diago datail unaiset instification base	d	\\/\batic		4i if 4b		•	
Please detail project justification base	a on supporting information.	what is the ii	npact/aiterna	tive if the reque	st is not tunded:		
This improvement is programmed in the	Wake Bus Plan, and has been a	donted by CA	MPO and is ren	resented in the (GoRaleigh SRTP A	s fixed route expand	s so
does the area served by paratransit.	wake bus Flam, and has been a	dopted by ert	vii o una is rep	resented in the e	Johaneigh Sitti . 7	s fixed foate expand	3, 30
does the area served by paratransit.							
1. Is this a New Project, Scope Chang	e or Financial Change?		New	- Scope	Financial 🗌		
See Instructions for definitions	-						
2. Is this a one-time request?		Yes	2	No			
3. Where is this project located, who	will this project serve and how	w will it impro	ve service or	overall impleme	ntation of the W	ake Transit Plan?	
This was in the same and a sum ADA (see a state of	is a consider to the independent of the		l:-+		- <i>C</i> 4	de The City he	
This project supports our ADA/paratrans							
well-established paratransit operation ar	•	by members o	tne communi	ty. Expansion ven	icies are needed t	o keep the fleet in go	ooa
working order and keep pace with fixed	route expansion.						
4a Is this project identified or details	ed in any of the following Wa	ke Transit do	uments? S <i>ele</i> .	ct 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.

Other

If other, what?

Bus Plan 🔽

Wake Transit Plan 🔽

CIP ☑

complementary para mobility and to mair	eigh's fixed-route network that bring transit service to those individuals w tain federal compliance, capital fund SS paratransit fleet is in good workir	ho are unable to	o utilize transit in the Wake Ti	services ransit Pla	due to n (in th	a disabi ne Wake	lity. To e Bus Plan	nsure thes	e persons hav	e an option f	
	elected, is this project in addition ou of projects and services include			uded in t	the ad	opted M	lulti-Yea	r Operatir	ng Program,	CIP, or Wake	е
N/A											
5a. Will external fu	nds (e.g. state, federal, local, etc)	be utilized for t	this project?				Yes	1		No 🖸	
•	organization confirmed that interi discussions, and decisions on pur				nds are	not ava	ailable? I	Please sha	re any suppo	orting details	;
Federal funds will no	t be used for this project, but we do	have Federal 53	307 funding to	purchase	e parati	ransit ve	hicles ou	tside this p	oroject.		
	ed a set of reporting deliverables able here and on Sharepoint: Wak	for various cat	_			_	-	A listing o	of these repo	orting delive	rables
7b. Does this project	t fall under the existing Wake Tra		-				_				
	j		. , .	Yes	V	No	П				
allocation for real p (available below) a	funding request involve new acquireperty acquisition? If so, please and submit the requested informat lifty thresholds outlined in Part II	refer to the add	pted Policy F	ramewo	rk for	Use of V	Vake Tra	nsit Fund	s to Acquire	Real Propert	ty
	,					Y	es		No	₹	
	Policy Framew	ork for Use of	Wake Transit	Funds to	o Acqı	uire Rea	l Proper	<u>ty</u>			
8a. Are you request	ing to use Wake Transit tax reven	ues for art on t	the project?			Υ	es		No	0	
8b. Are you request project?	ing funds to cover an artist reten	tion fee for the	design phase	of the s	ubject	Y	es		No	i.e	
8c. If you are reque \$30,000)?	sting funds to cover an artist rete	ntion fee for th	e design phas	e of the	subjec	ct projec	ct, how r	nuch are y	ou requestir	ng (up to	
8d. Are you reques	ing art construction funds for the	project at this	time?			Y	es		No	[₹	
8f. If you are reque	sting art construction funds, what sting art construction funds, what construction phase of the project:	are the anticip					e shares	\$ of those a	nticipated fu	unding sourc	es
-											
	Funding Source	Share									

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. Personal	9. List any other project information	n not addressed:						
Revenue Tax Revenue (Capital) Wake County Tax Revenue (Capital) Other Revenue 11. For Non-Wake County Tax Revenue (Capital) 130,000 1								
Revenue Tax Revenue (Capital) Wake County Tax Revenue (Capital) Other Revenue 11. For Non-Wake County Tax Revenue (Capital) 130,000 1	10. Please enter estimated revenues	s below. If there a	re other rever	nues besides Wa	ke County Ta	x Revenue to su	oport this requ	est, please enter the
Tax Revenue Wake County Tax Revenue (Capital) Other Revenue Federal State 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 Right of Way / Land Acquistion 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 Planning Design Construction Fiscal Quarter and Fiscal Year Begin 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)								
Wake County Tax Revenue (Capital) Other Revenue Federal State	Revenue							
Other Revenue Federal State Other 130,000 1 1 1 1 1 1 1 1 1	Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32	
Federal State Other Subtotal Other 130,000 1. 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	Wake County Tax Revenue (Capital)	130,000	-	-	-	-		
State Other Other TOTAL REVENUE 130,000								
Construction Cons	Federal	-	-	-	-	-		
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 130,000 130,000 130,000 140 TOTAL CAPITAL COSTS 130,000 130,000 130,000 140 TOTAL CAPITAL COSTS TOTAL CAPITAL	State	-	-	-	-	-		
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		-	-	-	-	-		
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		-	-	-	-	-		
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	TOTAL REVENUE	130,000	-	-	-	-	-	
CAPITAL COSTS FY26 FY27 FY28 FY29 FY30 FY31 Planning								
Planning Pesign Construction Equipment 130,000 Planning Total 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 End Planning Pesign 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)	12. Please enter estimated appropri	iations to support	contractual c	ommitments an	d other expen	ses related to pr	oposed capital	projects.
Design Construction In the project of the project above (This will be reviewed during workplan development) Design Construction In the project above (This will be reviewed during workplan development) Design Construction Con	CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	
Construction	Planning	-	-	-	-	-	-	
Equipment 130,000	Design	-	-	-	-	-	-	
Right of Way / Land Acquistion			-	-	-	-	-	
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 Fiscal Quarter and Fiscal Year End		130,000	-	-	-	-	-	
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 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)	13. For multi-phase capital projects,			iscal quarter and				
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)			-	-	-	I	- 	ing the timeline
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)		Fiscal Quarter	and Fiscal	Fiscal Quarte	r and Fiscal	acii phase wiii be	- J	sing the timeline
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)		Fiscal Quarter	and Fiscal	Fiscal Quarte	r and Fiscal	l l	-g	ing the timeline
Equipment Land - Right of Way Other 14. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)		Fiscal Quarter	and Fiscal	Fiscal Quarte	r and Fiscal	ach phase will be	- -	sing the timeline
Other 14. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)	Design	Fiscal Quarter	and Fiscal	Fiscal Quarte	r and Fiscal	acii pilase wiii bo	- -	sing the timeline
Other 14. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)	Design Construction	Fiscal Quarter	and Fiscal	Fiscal Quarte	r and Fiscal	acii pilase wiii bo		sing the timeline
14. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)	Design Construction Equipment	Fiscal Quarter	and Fiscal	Fiscal Quarte	r and Fiscal	acii pilase wiii bo		sing the timeline
	Design Construction Equipment Land - Right of Way	Fiscal Quarter	and Fiscal	Fiscal Quarte	r and Fiscal	acii pilase wiii bo		sing the timeline
	Design Construction Equipment Land - Right of Way	Fiscal Quarter	and Fiscal	Fiscal Quarte	r and Fiscal	acii pilase wili bo		ing the timeline
	Design Construction Equipment Land - Right of Way Other	Fiscal Quarter Year Bo	r and Fiscal egin	Fiscal Quarte Year	r and Fiscal End			sing the timeline

15a. Will this project include any community engagement or communication activi 15b. If Yes, what year and month do you anticipate these activities beginning:		Yes	No ⊡	
	Fiscal Year:		Month:	
16. Please state any assumption(s) used to calculate the capital dollars and revenue	s shown abov	e. (include detail	s)	
The Wake Transit Plan Capital Model was used in conjunction with actual vehicle procure FY27. This was determined based on costs in FY25 being \$123,000 per vehicle, with an in				ost at least \$130,000 in
The City has seen the cost of paratransit vehicle rise steadily over the last two years, whice will be used to potentially acquire low-no emission vehicles over the typical gasoline more low/no emissions vehicle instead) or as local match for competitive grant funding to acquemissions vehicles).	dels (i.e. instea	d of 4 gasoline mo	odels, consider	making one of them a

Additional information can be found in the supporting data spreadsheet.

REQUEST #

FY START DATE						
	Jul	2026				
		Total Project Cost				
\$			420,000			

	Fundi	ng Request	Form		\$		420,000
Project Name	Requesting Agency		Project Contact		Wake Transi	t Estimated	Capital Cost
			ylor Cooleen, AICP	ļ.,	Base Year	\$	420,000
Microtransit Fleet Vehicles	GoRaleigh		o) 919-996-4176		buse rear	\$	420,000
W.I. T. ''. D. ' . (D.	F (*		cooleen@raleighnc.g		Cumulative		420,000
Wake Transit Project ID	Estimated Start Date	ESTI	mated Completion			Notes	
TC001-S	Jul-26		Jun-27				
Project Description/Scope	Enter below a summary of the	e project that r	nay later be used to	inform the	project desc	iption in th	e FY 2027
This project will continue to procure vel	Work Plan. hicles to be used specifically for m	nicrotransit serv	ices operated by GoF	Raleigh, Micr	otransit has be	en an incre	asingly popular
transit service in the triangle region. Go				_			~
cost neutral replacements that could be							
could be separately branded as a micro	transit service. Currently, we utiliz	e GoRaleigh Ac	cess vehicles, creatin	ig a conflict k	petween the m	icrotransit b	oranding
(MicroLink) and the vehicle branding (A	ccess).						
Project Justification / Business Case	-		f the questions belo		the question	s as thorou	ghly as
· · · · · · · · · · · · · · · · · · ·	possible. Enter	r Not Applicab	le (N/A) as appropi	riate.			
Please detail project justification bas	ed on supporting information	What is the im	nact/alternative if t	the request	is not funded	,	
rease detail project justification sus	ca on supporting information.	villat is the iiii	pacty arternative in t	ine request	is not randed	•	
Demand for microtransit services is incr	reasing in the Wake County area	GoRaleigh laun	hed its first microtra	ansit zone hr	anded as Micr	al ink in Role	esville to
replace the underperforming 401X in Se		_					
Currently, GoRaleigh is utilizing GoRalei	•			•	_		
the Access program, and cannot individ							
This request would allow microtransit to	have a dedicated fleet that can b	be branded as N	MicroLink instead of o	continuing o	n with the Acc	ess branding	g.
1 In this a Navy President Sagra Chan	an au Financial Channa?		Naw U	Coons	Financial _	1	
1. Is this a New Project, Scope Chan See Instructions for definitions	ge or Financial Change:		New -	Scope	Fillalicial _	ı	
see modulations for defaultions							
2. Is this a one-time request?		Yes	No				
3. Where is this project located, who	o will this project serve and how	will it improv	o sorvico or overall	implement	ation of the M	lako Trancii	t Dlan?
3. Where is this project located, who	will this project serve and now	v will it illiprov	e service or overall	implement	ation of the v	ake mansi	t Fiaii;
Riders utilizing the MicroLink service wi	Il likely expect a vehicle to respon	d that has bran	ding consistent with	the MicroLir	nk logo. Currer	ıtlv. we have	found an
interim solution of magnets and sticker			-			•	
be dedicated to Access and supposed t	o keep Access branding. This requ	uest would allow	v GoRaleigh to dedic	ate a fleet of	f vans for Micr	otransit serv	ices, and allow
us to separate and permanently brand t							
4a. Is this project identified or detai							. –
CIP 🔽 Wake Tra	nsit Plan 🗌 💮 Bus Plan 🔽	Other 🗌	If other, wh	at?			None

4b. If any but "none", how does this request relate to what was envisioned in th Wake Transit Plan the request supports. Also specify goals and outcomes desired operating project, please include a map showing the location of the project as an	by final	projec	t compl	etion. If	•	•	
This request is consistent with GoRaleigh's SRTP project to convert the 401X service ov spare vehicles as GoRaleigh expands its microtransit service to other service areas, incluthe 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 those programs/plans?	uded in	the ad	opted M	ulti-Yea	ar Operati	ng Program, CIP,	, or Wake
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 Tregarding research, discussions, and decisions on pursuing non-Wake Transit fun		nds are	not ava	ilable?	Please sha	are any supportin	g details
No external funding sources were researched, since these vehicles are to support sever	al Wake [·]	Transit	funded p	orojects.			
6a. The TPAC endorsed a set of reporting deliverables for various categories of W deliverables by category is available here and on Sharepoint: Wake Transit Work Plan Project					s. A listing	g of these reporti	ing
6b. Does this project fall under the existing Wake Transit Work Plan project repo	rting del	iverab	les?				
	Yes	V	No				
7. Does the project funding request involve new acquisition of real property or a allocation for real property acquisition? If so, please refer to the adopted Policy F (available below) and submit the requested information outlined in Part III of the meets the applicability thresholds outlined in Part II of the policy.	ramewo	rk for	Use of Wo	/ake Tra ocumen	ansit Fund	ls to Acquire Rea bject real proper	l Property
Policy Framework for Use of Wake Transit	Funds t	o Acai	Ye uire Real		rtv.	No ∢	
Folicy Framework for Ose of Wake Halish	<u>Turius t</u>	<u>o Acqi</u>	une ixeai	гтореі	<u>ty</u>		
8a. Are you requesting to use Wake Transit tax revenues for art on the project?8b. Are you requesting funds to cover an artist retention fee for the design phase	of the c	uhioct	Ye	es		No 🕝	
project?	or the s	ubject	Ye	es		No 🕝	
8c. If you are requesting funds to cover an artist retention fee for the design phase \$30,000)?	se of the	subje	ct projec	t, how ı	much are y	you requesting (ı	up to
8d. Are you requesting art construction funds for the project at this time?			Ye	25	\$	No 🕝	-
8e. If you are requesting art construction funds, what is the total construction co			tl		\$		-
8f. If you are requesting art construction funds, what are the anticipated funding for supporting the construction phase of the project?				shares	of those a	anticipated fundi	ing sources
Funding Source Share							

<u> </u>	-						
9. List any other project information	i not addressed:						
10. Please enter estimated revenues						pport this requ	est, please enter the
anticipated revenue amounts next to	o the appropriate f	funding sour	ce for each fisca	l year shown b	pelow.		
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	-	-	-	-	-	
			<u> </u>				
12. Please enter estimated appropri	ations to support	contractual c	ommitments an	d other expen	ses related to pr	oposed capita	l projects.
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	
Planning	-	-	-	-	-	-	
Design	-	-	-	-	-	-	
Construction	- 420,000	-	-	-	-	-	
Equipment Right of Way / Land Acquistion	420,000	-	-	-	-	-	
Other	_		-				
TOTAL CAPITAL COSTS	420,000	-	-	-	-	-	
13. For multi-phase capital projects,	please indicate the	e respective f	iscal quarter an	d fiscal year ea	ach phase will be	egin and end u	sing the timeline
structure provided below.							
	Figure 1 Occupation		Fired Overte		Ī		
	Fiscal Quarter Year Be		Fiscal Quarte Year				
Planning	Tear De	29111	Tear	LIIU			
Design							
Construction							
Equipment							
Land - Right of Way							
Other					I		
14. Please enter Capital category the	at hest represents	the project a	hove (This will	he reviewed d	uring workplan	develonmen+)	
Bus Infrastructure	Bus Acquisition		BRT		Other	acveropment)	
busastracture	Das Acquisition		DIVI				
15a. Will this project include any cor	mmunity engagem	ent or comm	unication activi	ties?	Yes	No 🖸	
15b. If Yes, what year and month do	you anticipate the	ese activities	beginning:				
				Fiscal Year:		Month:	

16. Please state an	y assumption(s	s) used to calculate the	capital dollars and	d 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 #

FY START DATE					
	Jul	2026			
		Total Project Cost			
\$		568,000			

	Fund	ling Request Form	\$	568,000
	•			
Project Name	Requesting Agency	Project Contact	Wake Transit	Estimated Capital Cost
	1 3 3 7	Taylor Cooleen, AICP		\$ 568,000
Systemwide Transfer Point	GoRaleigh	(o) 919-996-4176	Base Year	300,000
Improvements	3	taylor.cooleen@raleighnc.gov	Cumulative	\$ 1,820,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Camalative	Notes
,		·		
TC002-BG	Jul-26	Jun-27		
Project Description/Scope		he project that may later be used to inform th	e project descri	ption in the FY 2027
This project funds improvements to hus	stons acting as transfer points	in the GoRaleigh system. Transfer points suppor	t nassengers tran	sferring hetween routes
		tes. As compared to bus stops with fewer amenit		
		s Plan also sets aside some operating and mainte		
maintenance, such as cleaning and trash		s rian also sets aside some operating and mainte	marice runus to s	upport origoning facility
Thaintenance, such as cleaning and trasi	Terriovai.			
	lp : 1			
Project Justification / Business Case	•	onses to <u>EACH</u> of the questions below. Answ	er the questions	as thoroughly as
	possible. Ent	er Not Applicable (N/A) as appropriate.		
Please detail project justification base	ed on supporting information	. What is the impact/alternative if the reques	t is not funded?	
. , ,	3			
amenities are designed to make transit s improvements will not be available and o	services more attractive, comfor could negatively impact the gro	adopted by CAMPO and is represented in the Gortable and safe for transit riders, especially for the bowth of ridership. Based on engagement efforts, -pandemic levels (much better than the national	ose utilizing trans staff learned tha	sfers. If not funded, these
1. Is this a New Project, Scope Chang	se or Financial Change?	New - Scope	Financial 🗌	
See Instructions for definitions	je of Financial Change.	item i scope	· maneiai 🗖	
2. Is this a one-time request?		Yes - No]	
3. Where is this project located, who	will this project serve and ho	ow will it improve service or overall implemen	tation of the W	ake Transit Plan?
. ,	. ,	·		
regional bus routes crossing through the	ese transfer point locations. Se	ed passenger amenity locations will serve comm rvice will be improved by ensuring ADA complia ime passenger information that will aid passeng	nt access to buse	s, amenities to improve
As a least identified or detail	ed in any of the following W	ake Transit documents? Select all that apply.		
		Other / If other, what?	SRTP	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.

Transfer points are mentioned in the Wake Transit Plan and detailed in the Bus Plan and Short Range Transit plan in fiscal years 27, 29, and 30.	ansit Plans. T	he project	is also included in the CIP with
4c. If "none" was selected, is this project in addition to projects and services included in the adol Transit Plan or in lieu of projects and services included in those programs/plans?	pted Multi-\	'ear Opera	ating Program, CIP, or Wake
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 regarding research, discussions, and decisions on pursuing non-Wake Transit funding.	not available	? Please s	_
External funds will not be used on this project, Raleigh utilizes additional grant funding (LAPP) to fund tr project.	ransfer point	improvem	nents outside the scope of this
6. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work by category is available here and on Sharepoint: Wake Transit Work Plan Project Reporting Deliver		ts. A listin	ng of these reporting deliverables
7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverable	es?		
Yes 🔽	No -		
7. Does the project funding request involve new acquisition of real property or a change to the so allocation for real property acquisition? If so, please refer to the adopted Policy Framework for U (available below) and submit the requested information outlined in Part III of the policy in a separets the applicability thresholds outlined in Part II of the policy.	se of Wake	Transit Fu	inds to Acquire Real Property
Policy Framework for Use of Wake Transit Funds to Acqui	re Real Prop	<u>perty</u>	
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	Yes		No 🕝
project? 8c. If you are requesting funds to cover an artist retention fee for the design phase of the subject \$30,000)?	project, ho	w much ar	re you requesting (up to
		\$	-
8d. Are you requesting art construction funds for the project at this time?8e. If you are requesting art construction funds, what is the total construction cost estimate for the	Yes	\$	No [₹
8f. If you are requesting art construction funds, what are the anticipated funding sources and resfor supporting the construction phase of the project?			e anticipated funding sources
Funding Source Share			

	a not addressed:						
List any other project information	i not addressed:						
 Please enter estimated revenues nticipated revenue amounts next to 				-	-	port this requ	ıest, please enter
inticipated revenue amounts next to	o the appropriate	idiidiiig soure	ce for each fiscal	year snown be	iow.		
evenue					-1/2/	=1/0.0	
ax Revenue Wake County Tax Revenue (Capital)	FY27 568,000	FY28	FY29 614,000	FY30 638,000	FY31	FY32	
ther Revenue	308,000		014,000	038,000			_
Federal	-	-	-	-	-	-	
State	-	-	-	-	-	-	
Other	-	-	-	-	-	-	1
ubtotal Other	-	-	-	-	-	-	
OTAL REVENUE	568,000	-	614,000	638,000	-	-]
2. Please enter estimated appropri	ations to support	contractual c	ommitments and	l other expense	es related to pr	oposed capita	Il projects.
APITAL COSTS	FY27	FY28	FY29	FY30	es related to pr	oposed capita FY32	Il projects.
APITAL COSTS Design/Construction							Il projects.
APITAL COSTS Design/Construction Design	FY27	FY28	FY29	FY30			Il projects.
APITAL COSTS Design/Construction	FY27 568,000	FY28 - -	FY29 614,000	FY30 638,000	FY31 - -	FY32 -	Il projects.
APITAL COSTS Design/Construction Design Construction	FY27 568,000	FY28 - - -	FY29 614,000	FY30 638,000	FY31	FY32 - -	Il projects.
APITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other	FY27 568,000	FY28 - - - -	FY29 614,000 - - - - -	FY30 638,000 - - - -	FY31	FY32	Il projects.
APITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other	FY27 568,000 - - - -	FY28	614,000 	FY30 638,000	FY31	FY32	Il projects.
Design Construction Equipment Right of Way / Land Acquistion	FY27 568,000 568,000	FY28 e respective f	FY29 614,000 - - - - - - 614,000	FY30 638,000 - - - - - 638,000	FY31	FY32	
APITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other DTAL CAPITAL COSTS 3. For multi-phase capital projects,	FY27 568,000 568,000 please indicate the	FY28 e respective f	614,000 	FY30 638,000 638,000 I fiscal year each	FY31	FY32	
Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other DTAL CAPITAL COSTS B. For multi-phase capital projects, ructure provided below.	FY27 568,000 568,000 please indicate th	FY28 e respective f	FY29 614,000 614,000 fiscal quarter and	FY30 638,000 638,000 I fiscal year each	FY31	FY32	
Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other DTAL CAPITAL COSTS B. For multi-phase capital projects, ructure provided below. anning esign	FY27 568,000 568,000 please indicate th	FY28 e respective f	FY29 614,000 614,000 fiscal quarter and	FY30 638,000 638,000 I fiscal year each	FY31	FY32	
Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other DTAL CAPITAL COSTS 3. For multi-phase capital projects, ructure provided below. Lanning Lanni	FY27 568,000 568,000 please indicate th	FY28 e respective f	FY29 614,000 614,000 fiscal quarter and	FY30 638,000 638,000 I fiscal year each	FY31	FY32	
Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other DTAL CAPITAL COSTS B. For multi-phase capital projects, ructure provided below. anning esign onstruction quipment	FY27 568,000 568,000 please indicate th	FY28 e respective f	FY29 614,000 614,000 fiscal quarter and	FY30 638,000 638,000 I fiscal year each	FY31	FY32	
Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other DTAL CAPITAL COSTS For multi-phase capital projects, ructure provided below. anning esign enstruction uipment nd - Right of Way	FY27 568,000 568,000 please indicate th	FY28 e respective f	FY29 614,000 614,000 fiscal quarter and	FY30 638,000 638,000 I fiscal year each	FY31	FY32	
Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other DTAL CAPITAL COSTS B. For multi-phase capital projects, ructure provided below. anning esign onstruction quipment and - Right of Way	FY27 568,000 568,000 please indicate th	FY28 e respective f	FY29 614,000 614,000 fiscal quarter and	FY30 638,000 638,000 I fiscal year each	FY31	FY32	
Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other DTAL CAPITAL COSTS 3. For multi-phase capital projects, ructure provided below. anning esign Design Design Destruction Juipment Ju	FY27 568,000 568,000 please indicate the Fiscal Quarter Year Bo	FY28 e respective f	FY29 614,000 614,000 fiscal quarter and	FY30 638,000 638,000 I fiscal year each	FY31	FY32	ising the timeline
Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other DTAL CAPITAL COSTS B. For multi-phase capital projects, ructure provided below. anning esign	FY27 568,000 568,000 please indicate the Fiscal Quarter Year Bo	FY28 e respective f	FY29 614,000 614,000 fiscal quarter and	FY30 638,000 638,000 I fiscal year each and Fiscal and Fi	FY31	FY32	ising the timeline
Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other DTAL CAPITAL COSTS S. For multi-phase capital projects, ructure provided below. anning esign onstruction quipment nd - Right of Way ther S. Please enter Capital category the Bus Infrastructure Ga. Will this project include any cor	FY27 568,000 568,000 please indicate the Year Both Year Year Both Year Year Year Both Year Year Year Year Year Year Year Year	FY28 e respective f r and Fiscal egin the project a	FY29 614,000 614,000 Fiscal quarter and Year E bove (This will book BRT aunication activity	FY30 638,000 638,000 I fiscal year each and Fiscal and Fi	FY31	FY32	ising the timeline
Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other DTAL CAPITAL COSTS The Formulti-phase capital projects, ructure provided below. The provided below.	FY27 568,000 568,000 please indicate the Year Both Year Year Both Year Year Year Both Year Year Year Year Year Year Year Year	FY28 e respective f r and Fiscal egin the project a	FY29 614,000 614,000 Fiscal quarter and Year E bove (This will book BRT aunication activity	FY30 638,000 638,000 I fiscal year each and Fiscal and Fi	ring workplan o	FY32	ising the timeline

Costs were taken from the Bus Plan and Short Range Transit Plan.	

REQUEST #

FY START DATE					
	Jul	2026			
		Total Project Cost			
\$		1,997,000			

	Fund	\$ 1,997,			
Project Name	Requesting Agency	Project Contact	Wake Transi	t Estimated Capital Cost	
		Taylor Cooleen, AICP	Base Year	\$ 1,997,000	
Bus Stop Improvements	GoRaleigh	(o) 919-996-4176	base real		
		taylor.cooleen@raleighnc.gov	Cumulative	\$ 11,114,944	
Wake Transit Project ID	Estimated Start Date	Estimated Completion		Notes	
TC002 DO	1.1.26				
TC002-BQ	Jul-26	Jun-27			
	Enter below a summary of th	 ne project that may later be used to info	orm the project desci	iption in the FY 2027	
Project Description/Scope	Work Plan.				
		and existing stops . Bus stop locations \ensuremath{wi}			
	· ·	pe provided with passenger amenities sucl			
		nding may also be used to enhance high	•		
		anticipate utilizing funds for "pedestal sea	t" improvements - the	se provide affordable and	
quickly deployable seating at active stop	ps served by existing sidewalks.				
Project Justification / Business Case	-	nses to <u>EACH</u> of the questions below.	-	s as thoroughly as	
-	possible. Ente	er Not Applicable (N/A) as appropriate.			
Please detail project justification has	ed on supporting information	. What is the impact/alternative if the r	equest is not funded	,	
ricuse detail project justification bus	ca on supporting information.	what is the impact afternative if the r	equest is not runded	•	
		adopted by CAMPO and is represented in	~		
_		table and safe for transit riders. If not fun	· ·		
		ment efforts, staff learned that amenity in	vestments are part of t	the reason ridership in the	
GoRaleigh system has surpassed pre-pa	indemic levels (much better than	the national trend).			
1. Is this a New Project, Scope Chang	ge or Financial Change?	New - Sco	pe Financial _		
See Instructions for definitions					
2. Is this a one-time request?		Yes - No			
2. Is this a one-time request?		Yes - No			
3. Where is this project located, who	will this project serve and how	w will it improve service or overall imp	lementation of the W	/ake Transit Plan?	
	. •	·			
These bus stops will be located through	out the GoRaleigh system netwo	ork and will provide several amenity impro	ovements, such as proj	per signage, improved site	
conditions (i.e. ADA), shelters, seating, e	,	,		3 3 4 1	
4a. Is this project identified or detail	led in any of the following Wa	ke Transit documents? Select all that a	pply.		
		Other If other, what?	SRTP	None	

4b. If any but "none", how does this request relate to what was envisioned in the selected Wake Transit Plan the request supports. Also specify goals and outcomes desired by final properating project, please include a map showing the location of the project as an attachment	projec	t comple	tion. It				
Funding for bus stop and passenger amenity improvement was identified to complement bus ser Plan. The stops and amenities are identified in the Wake Bus Plan.	rvice e	nhancem	nents in	the Wak	e Transit Plan	- Short Ra	nge Bus
4c. If "none" was selected, is this project in addition to projects and services included in the Transit Plan or in lieu of projects and services included in those programs/plans?	he ado	opted M	ulti-Ye	ar Opera	ting Progran	ı, CIP, or V	Vake
N/A							
5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?			Yes			No	2
5b. If no, has your organization confirmed that internal or external, non-Wake Transit funding regarding research, discussions, and decisions on pursuing non-Wake Transit funding.	ds are	not avai	ilable?	Please sh	nare any supp	orting de	tails
Staff may apply for additional grants for bus stop improvements outside of this project pending a	availak	oilty.					
6. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transiby category is available here and on Sharepoint: Wake Transit Work Plan Project Reporting		_	•	. A listing	g of these rep	orting de	liverables
7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliv	verabl	es?					
Yes	V	No	П				
7. Does the project funding request involve new acquisition of real property or a change to allocation for real property acquisition? If so, please refer to the adopted Policy Framework (available below) and submit the requested information outlined in Part III of the policy in meets the applicability thresholds outlined in Part II of the policy.	k for l	Use of Warate do	ake Tra cumen	ansit Fun	ds to Acquir ubject real p	e Real Pro roperty ac	perty
		Ye			No) «	
Policy Framework for Use of Wake Transit Funds to	<u>Acqu</u>	<u>iire Real</u>	Prope	<u>rty</u>			
8a. Are you requesting to use Wake Transit tax revenues for art on the project?		Ye	es		No	· [e	
8b. Are you requesting funds to cover an artist retention fee for the design phase of the su project?	ıbject	Ye	s 🗆		No	· 🗷	
8c. If you are requesting funds to cover an artist retention fee for the design phase of the s \$30,000)?	subjec	t project	t, how	much are	you request	ing (up to)
Od Avo vou voguacting out construction founds for the purious state state of		V		\$			-
8d. Are you requesting art construction funds for the project at this time?8e. If you are requesting art construction funds, what is the total construction cost estimat	te for	Ye tl	:5	\$	No) [4	-
8f. If you are requesting art construction funds, what are the anticipated funding sources a for supporting the construction phase of the project?			shares		anticipated	funding s	ources
Funding Source Share							

<u> </u>							
List any other project information	not addressed:						
). Please enter estimated revenues	below. If there a	re other reven	ues besides Wa	ke County Tax	Revenue to sur	port this requ	est. please enter tl
nticipated revenue amounts next to							
		y		, ,			
venue							
x Revenue	FY27	FY28	FY29	FY30	FY31	FY32	
/ake County Tax Revenue (Capital)	1,997,000	3,144,972	4,491,972	1,481,000	-	-	
her Revenue							
ederal	-	-	-	-	-	-	
State	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
ubtotal Other	-	-	-	-	-	-	
OTAL REVENUE	1,997,000	3,144,972	4,491,972	1,481,000	-	-	
ease provide status of other revenu			is the proposed nmitted, Award			in charge of ap	
ease provide status of other revenu						in charge of ap	
ease provide status of other revenu	ues (Application s	submitted, Con	nmitted, Award	ed, Other).			
. Please enter estimated appropria	ues (Application s	contractual co	nmitted, Award	ed, Other).	es related to pr	oposed capital	
. Please enter estimated appropria	ues (Application s	contractual co	ommitments an	ed, Other). d other expense			
. Please enter estimated appropria NPITAL COSTS Design/Construction	ues (Application s	contractual co	nmitted, Award	ed, Other).	es related to pr	oposed capital	
. Please enter estimated appropria PITAL COSTS Design/Construction Design	ues (Application s	contractual co	ommitments an	ed, Other). d other expense	es related to pr	oposed capital	
. Please enter estimated appropria IPITAL COSTS Design/Construction Design Construction	ues (Application s	contractual co	ommitments an	ed, Other). d other expense FY30 1,481,000 -	es related to pr	oposed capital FY32	
Please enter estimated appropria APITAL COSTS Design/Construction Design Construction Equipment	ations to support FY27 1,997,000	contractual co	ommitments an FY29 4,491,972	ed, Other). d other expense FY30 1,481,000	es related to pr FY31 - - -	oposed capital FY32	
. Please enter estimated appropria PITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other	ations to support FY27 1,997,000	contractual co	printed, Award Prys 4,491,972	ed, Other). d other expense FY30 1,481,000	es related to pr FY31	oposed capital FY32	
. Please enter estimated appropria PITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other	ations to support FY27 1,997,000	contractual co	emmitments and FY29 4,491,972	ed, Other). d other expense FY30 1,481,000	es related to pr FY31	oposed capital FY32	
Please enter estimated appropria APITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other OTAL CAPITAL COSTS B. For multi-phase capital projects, p	res (Application s retions to support	contractual co	Pommitments an FY29 4,491,972 4,491,972	ed, Other). d other expense FY30 1,481,000 1,481,000	es related to pr FY31	oposed capital FY32	projects.
. Please enter estimated appropria IPITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other OTAL CAPITAL COSTS . For multi-phase capital projects, p	res (Application s retions to support	contractual co	Pommitments an FY29 4,491,972 4,491,972	ed, Other). d other expense FY30 1,481,000 1,481,000	es related to pr FY31	oposed capital FY32	projects.
. Please enter estimated appropria PITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other OTAL CAPITAL COSTS . For multi-phase capital projects, p	res (Application s ations to support FY27 1,997,000 1,997,000 please indicate th	contractual contra	pommitments an FY29 4,491,972 4,491,972 scal quarter and	ed, Other). d other expense FY30 1,481,000 1,481,000 d fiscal year eac	es related to pr FY31	oposed capital FY32	projects.
. Please enter estimated appropria PITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other TAL CAPITAL COSTS . For multi-phase capital projects, p	rations to support FY27 1,997,000 1,997,000 please indicate th	contractual contra	pmmitments an FY29 4,491,972 4,491,972 scal quarter and	ed, Other). d other expense FY30 1,481,000 1,481,000 d fiscal year each	es related to pr FY31	oposed capital FY32	projects.
Please enter estimated appropria PITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other TAL CAPITAL COSTS For multi-phase capital projects, pucture provided below.	res (Application s ations to support FY27 1,997,000 1,997,000 please indicate th	contractual contra	pommitments an FY29 4,491,972 4,491,972 scal quarter and	ed, Other). d other expense FY30 1,481,000 1,481,000 d fiscal year each	es related to pr FY31	oposed capital FY32	projects.
Please enter estimated appropria PITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other TAL CAPITAL COSTS For multi-phase capital projects, pucture provided below.	rations to support FY27 1,997,000 1,997,000 please indicate th	contractual contra	pmmitments an FY29 4,491,972 4,491,972 scal quarter and	ed, Other). d other expense FY30 1,481,000 1,481,000 d fiscal year each	es related to pr FY31	oposed capital FY32	projects.
PITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other TAL CAPITAL COSTS For multi-phase capital projects, pucture provided below.	rations to support FY27 1,997,000 1,997,000 please indicate th	contractual contra	pmmitments an FY29 4,491,972 4,491,972 scal quarter and	ed, Other). d other expense FY30 1,481,000 1,481,000 d fiscal year each	es related to pr FY31	oposed capital FY32	projects.
. Please enter estimated appropria PITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other OTAL CAPITAL COSTS . For multi-phase capital projects, proceedings of the provided below. Anning esign instruction	rations to support FY27 1,997,000 1,997,000 please indicate th	contractual contra	pmmitments an FY29 4,491,972 4,491,972 scal quarter and	ed, Other). d other expense FY30 1,481,000 1,481,000 d fiscal year each	es related to pr FY31	oposed capital FY32	projects.
. Please enter estimated appropria APITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other OTAL CAPITAL COSTS . For multi-phase capital projects, pructure provided below. anning esign enstruction uipment	rations to support FY27 1,997,000 1,997,000 please indicate th	contractual contra	pmmitments an FY29 4,491,972 4,491,972 scal quarter and	ed, Other). d other expense FY30 1,481,000 1,481,000 d fiscal year each	es related to pr FY31	oposed capital FY32	projects.
. Please enter estimated appropria PITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other OTAL CAPITAL COSTS . For multi-phase capital projects, procture provided below. enning esign enstruction uipment nd - Right of Way	rations to support FY27 1,997,000 1,997,000 please indicate th	contractual contra	pmmitments an FY29 4,491,972 4,491,972 scal quarter and	ed, Other). d other expense FY30 1,481,000 1,481,000 d fiscal year each	es related to pr FY31	oposed capital FY32	projects.
PITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other TAL CAPITAL COSTS For multi-phase capital projects, pucture provided below. Inning Sign Instruction Uipment Ind - Right of Way	rations to support FY27 1,997,000 1,997,000 please indicate th	contractual contra	pmmitments an FY29 4,491,972 4,491,972 scal quarter and	ed, Other). d other expense FY30 1,481,000 1,481,000 d fiscal year each	es related to pr FY31	oposed capital FY32	projects.
. Please enter estimated appropria PITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other OTAL CAPITAL COSTS . For multi-phase capital projects, procture provided below. enning esign enstruction uipment nd - Right of Way her	res (Application s ations to support FY27 1,997,000 1,997,000 please indicate th Fiscal Quarter Year B	contractual contra	ommitments an FY29 4,491,972 4,491,972 scal quarter and Fiscal Quarte Year	ed, Other). d other expense FY30 1,481,000 1,481,000 d fiscal year each	es related to pr FY31	oposed capital FY32 gin and end us	projects.
PITAL COSTS Design/Construction Design Construction Equipment Right of Way / Land Acquistion Other TAL CAPITAL COSTS For multi-phase capital projects, pucture provided below. Inning sign nstruction uipment nd - Right of Way	res (Application s ations to support FY27 1,997,000 1,997,000 please indicate th Fiscal Quarter Year B	contractual contra	ommitments an FY29 4,491,972 4,491,972 scal quarter and Fiscal Quarte Year	ed, Other). d other expense FY30 1,481,000 1,481,000 d fiscal year each	es related to pr FY31	oposed capital FY32 gin and end us	projects.

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 revenue	ies shown above. (include details	3)	

REQUEST

TO001-C

Operating Project FY27

FY27 Wake Transit Work Plan Request Form

	FY START DATE							
	Jul	2026						
Total Project Cost								
\$			178,477					

Project Name	Requesting Agency		Project Cont	act	Wake Transit	Estimated C	Operating Cost	
Financial Consulting and Overhead					Base Year	\$	178,477	
Financial Consulting and Overhead Administrative Costs	GoTriangle	ccch	Steve Schloss ossberg@gotr	-	FY 2028	\$	182,939	
Administrative Costs		SSCIII	ossbergwydti	langle.org	Cumulative	\$	1,140,064	
Wake Transit Project ID	Estimated Start Date	Estimate	d Completion	(if applicable)		Notes		
						crease as this		
TO001-C	Jul-26					•	checked below	
					_ -	tice nothing h		
Project Description/Scope	Enter below a summary of the	ne project tha	t may later be	used to inform t	the project desc	ription in th	e FY 2027	
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 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?:								
N/A - previously adopted in Wake Trans 1. Is this a New Project, Scope Chang			New	_ Scope <u>-</u>	Financial			
See Instructions for definitions								
2. Is this a one-time request?		Yes		No	Z			
3. Is this for partial or full year funding	ng?	Partial		Full year	2			
4. Where is this project located, who	will this project serve and ho	ow will it impr	ove service or	overall impleme	entation of the	Wake Transi	t Plan?	
N/A - Previously adopted in Wake Trans	it Plan							
5a. Is this project identified or detail	ed in any of the following Wa Wake Transit Plan	ake Transit do Bus Plan	_	lf other,	Misc.		None	
5b. If any but "none" were selected, the CIP or Wake Transit Plan the requ capital or bus operating project, pleas	est supports. Also specify go	als and outco	nes desired by	y final project co	mpletion. If thi	-	=	
N/A - Previously adopted in Wake Trans	it Plan							
5c. If "none" was selected, is this pro Transit Plan or in lieu of projects and	· · · · · · · · · · · · · · · · · · ·			=	-			
N/A - Previously adopted in Wake Trans	it Plan							

Yes _

No 🖸

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

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	
162	-	OVI	

a) T	arget Start Da	ate (MM/YYYY)			
b) A	Assets Used (V	ehicles, etc.)			
c) G	c) Geographic Termini				
d) N	d) Major Destinations Served				
e) E	e) Estimated Annualized Revenue Hours				
f) Es	stimated Ann	ualized Revenue Miles			
-> 6	·	_	Weekday	Saturday	Sunda
g) s	pan of Servic	е			
		TIME PERIOD	Weekday	Saturday	Sunda
		AM Peak			
h) Fr	requency	Midday			
		PM Peak			
		Evening			

a) Date of Last Se	ervice Change (MM/YYYY)					
b) Assets Used (V	ehicles, etc.)					
c) Geographic Te	rmini					
d) Major Destinat	tions Served					
e) Annualized Rev	venue Hours					
f) Annualized Rev	venue Miles					
		Weekday	Saturday	Sunday		
g) Span of Service	е					
	TIME PERIOD	Weekday	Saturday	Sunday		
	AM Peak					
h) Frequency	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	-	-	1	-	-	-
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 propos	ed recipient(s) and who	will be in charge of apply	ing for those funds?
Please provide status of oth	ner revenues (Application su	bmitted, Committed, Awa	rded, 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 Bre	ak Down of Pr	oject 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 proj	ect above (This wi	ill be reviewed	during Work	Plan de	evelopment
	Tax District Administration / Transit Plan Administration	Bus Operations	B	BRT Operation	s _	ן
15.	Will this project include any community engagement or comm	nunication activiti	ies? Y	es -	No	
wha	t 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 #	

2. Is this a one-time request?

Operating Project FY27 Wake Transit Work Plan Request Form

	FY START DATE	
Jul	2026	
	Total Project Cost	
\$		105,550

			1	
Project Name	Requesting Agency	Project Contact		stimated Operating Cos
			Base Year	
GoWake Access/Administrative	GoWake Access	Anita Davis	FY 2028	
			Cumulative	\$ 105,550
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)		Notes
	Jul-26			
	ya. 20	June 2027		
Project Description/Scope	Enter below a summary of th Work Plan.	e project that may later be used to inform th	e project descr	iption in the FY 2027
		11 Administrative Grant. We are requesting addi	_	
		ommunity engagement and training sessions, p		
		the FTA 5311 Administrative grant, and securing	g this additiona	I funding is crucial for
maintaining our operational effectivenes	s.			
	Drovido rospo	nses to <u>EACH</u> of the questions below. Answe	ou the accetion	s as they aughly as
Project Justification / Business Case	-	er Not Applicable (N/A) as appropriate.	er the question	s as thoroughly as
	possible. Litte	er Not Applicable (N/A) as appropriate.		
Please detail project justification base	d on supporting information.	What is the impact/alternative if the reques	t is not funded	?:
		e 5311 grant has not increased in several years.		
		Without additional funding, the department wi	ll face significan	t reductions in overall
administrative areas to meet the basic de	emands of the program.			
1. Is this a New Project, Scope Chang	e or Financial Change?	New Scope	Financial .	
See Instructions for definitions				

No

3. Is this for partial or full year funding?	Partial		Full year	V	
4. Where is this project located, who will this project serve and ho	ow will it impro	ove service or o	verall implemer	ntation of the V	/ake Transit Plan?
The proposed project will be located at 4401 Bland Road, Raleigh, NC, County residents, with approximately 13,000 of those trips funded by t contract could impact the efficiency of service management and poten Administration (FTA). This approval will ensure that residents continue affect their daily lives.	he Wake Transi ntially lead to no	t Funds. The adm n-compliance w	ninistrative staff r ith safety regulat	equired to supp ions set by the I	ort and oversee this Federal Transit
5a. Is this project identified or detailed in any of the following W MYOP Wake Transit Plan:	ake Transit do		If other,		None
5b. If any but "none" were selected, how does this request relate of the CIP or Wake Transit Plan the request supports. Also specify capital or bus operating project, please include a map showing the	to what was e	nvisioned in the comes desired b	selected docur y final project o	ompletion. If t	y which component(s)
Wake County is committed to improving public transportation and bel focuses on enhancing access to transit by allocating resources towards investment aims to reduce financial barriers, ensuring that everyone, re	programs design	gned to make pu	blic transportation	on more afforda	ble for all residents. This
5c. If "none" was selected, is this project in addition to projects a Wake Transit Plan or in lieu of projects and services included in th			-		· · · · ·
6a. Will external funds (e.g. state, federal, local, etc) be utilized for	r this project?		Yes	 ✓	No 🗌
6b. If no, has your organization confirmed that internal or externa regarding research, discussions, and decisions on pursuing non-W				Please share an	y supporting details
n/a					
7a. The TPAC endorsed a set of reporting deliverables for various of deliverables by category is available here and on Sharepoint: Wake Transit Work	-			s. A listing of th	nese reporting
7b. Does this project fall under the existing Wake Transit Work Pla	an project repo	rting deliverab	les?		
		Yes 🔽	No _		

8a.	For bus	operating	projects.	please	provide:
			p. 0,000,	P	P

a) Target Start Da	te (MM/YYYY)			
b) Assets Used (V	b) Assets Used (Vehicles, etc.)			
c) Geographic Termini				
d) Major Destinations Served				
e) Estimated Ann	e) Estimated Annualized Revenue Hours			
f) Estimated Annu	ualized Revenue Miles			
a) Snow of Somio		Weekday	Saturday	Sunday
g) Span of Service	e			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	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 Se	rvice Change (MM/YYYY)			
b) Assets Used (V				
c) Geographic Tei	rmini			
d) Major Destinat	tions Served			
e) Annualized Rev	venue Hours			
f) Annualized Rev	enue Miles			
\ c \ (c \)		Weekday	Saturday	Sunday
g) Span of Service	e			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency	Midday			
	PM Peak			
	Evening			

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

In/a		
11, 4		

10. List any other project information	not addressed:					
n/a						
1. Please enter estimated revenues b	elow. If there a	re other reven	ues besides W	ake County Tax	Revenue to sup	port this reques
nticipated revenue amounts next to t	he appropriate	funding sourc	e for each fisca	al year shown b	elow.	
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	-	-	-	-	-	-
funds? Please provide status of other r 13. Please enter estimated appropriat factor, if applicable. The spreadsheet and/or beyond, delete the calculation(ions to support will calculate 20	expenses. Ent 128 and beyond	er FY 2026 and	d the estimated	annualized cos	
	Cost Brea	ak Down of Pro	oject 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	-	-	-	-	-	-

105,550

Maintenance Other

Subtotal: Bus Operations

Other (Describe)
Other (Describe)

Bus Rapid Transit (BRT) Operations

TOTAL OPERATING COSTS

14.	Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)	
	Tax District Administration Bus Operations BRT Operations	
, wł	Will this project include any community engagement or communication activities? At year and month do you anticipate these activities beginning: Fiscal Year: Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)	
See	Cost breakdown tab	

FY27 EBS-NCDOT Adn	nin (85/15)				
			FY26 Projected YTD EXPENSES	Y27 YTD Projected Expens	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 Frng 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 - Mrktng 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/Trainin
	· ·	_32,112.00	1		Local Match
				40,200.00	ECOM HAMPI

Total Wake Transit Request

\$ 105,550.10

	FY27 I	EBS-NCDOT C	apital (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 #							

FY START DATE						
Jul	2026					
Total Project Cost						

None

	Request Form			
-				
Project Name	Requesting Agency	Project Contact	Wake Transit Estima	
5311 Vehicle Acquisition Match Support	Wake County/GoWake Access	Anita Davis	Base Year \$ Cumulative \$	206,709 206,709
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Not	
	July 1 2026	June 30-2027		
Project Description/Scope	Enter below a summary of the p Work Plan.	roject that may later be used to infor	m the project description	in the FY 2027
GoWake Access is seeking financial supp Securing this additional funding is crucia		· · · · · · · · · · · · · · · · · · ·	onal funding to cover the red	quired local match.
Project Justification / Business Case		s to <u>EACH</u> of the questions below. A ot Applicable (N/A) as appropriate.	nswer the questions as tho	oroughly as
Please detail project justification base	ed on supporting information. Wh	nat is the impact/alternative if the red	quest is not funded?	
If this funding request is not approved, Historically, Wake County has depended grant is received as a sub-recipient of th cannot provide for all the needed vehicl	l solely on the Federal 5311 Capital e North Carolina Department of Tra	Grant as its funding source for acquiring	g new vehicles and replacing	g used ones. This
Is this a New Project, Scope Chang See Instructions for definitions	ge or Financial Change?	New ⊡ Scope	e 🗌 Financial 🗌	
2. Is this a one-time request?		Yes 🖸 No		
3. Where is this project located, who	will this project serve and how w	rill it improve service or overall imple	mentation of the Wake Tr	ansit Plan?
The proposed project will be located at Wake County residents, with an estimate could impact the number of trips provid Administration (FTA). Therefore, it's cruc County. This approval will guarantee that their daily lives.	ed 13,000 of those trips funded by t ed, increase maintenance costs, and ial to approve the request to prever	he Wake Transit Funds. If we don't have d result in non-compliance with safety re nt service reduction and ensure uninterr	e the local capital match to r egulations from the Federal rupted services for the reside	eplace vehicles, it Transit ents of Wake

Other

If other, what?

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

Bus Plan

Wake Transit Plan

CIP |

4b. If any but "none", how does this request relate to what was envisioned in the selected docu Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project operating project, please include a map showing the location of the project as an attachment to	t completi	on. If	
Wake County is committed to improving public transportation and believes that this project is a vital confocuses on enhancing access to transit by allocating resources towards programs designed to make purinvestment aims to reduce financial barriers, ensuring that everyone, regardless of their income level, conformations.	blic transpo	ortatio	ion more affordable for all residents. This
4c. If "none" was selected, is this project in addition to projects and services included in the add Transit Plan or in lieu of projects and services included in those programs/plans?	opted Mul	ti-Yea	ar Operating Program, CIP, or Wake
5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?	Ye	es	☑ No □
5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are regarding research, discussions, and decisions on pursuing non-Wake Transit funding.	not availa	ble?	Please share any supporting details
6. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Worby category is available here and on Sharepoint: <u>Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories of Wake Transit Work Plan Project Reporting Deliverables for various categories /u>	- '	jects.	. A listing of these reporting deliverables
7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverable	les?		
Yes ·	No		
7. Does the project funding request involve new acquisition of real property or a change to the sallocation for real property acquisition? If so, please refer to the adopted Policy Framework for (available below) and submit the requested information outlined in Part III of the policy in a sep meets the applicability thresholds outlined in Part II of the policy.	Use of Wal	ke Tra umen	ansit Funds to Acquire Real Property
	Yes		No 🗹
Policy Framework for Use of Wake Transit Funds to Acqu	<u>uire Real P</u>	rope	<u>rty</u>
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 \$30,000)?	t project, l	how i	much are you requesting (up to
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 refor supporting the construction phase of the project?	spective sl	nares	of those anticipated funding sources

Funding Source	Share

9.	List any	y other	project	infe	ormatio	n not ad	ldressed:
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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 Acquistion	-	-	-	-	-	-
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.

Planning
Design

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

Construction					
Equipment					
Land - Right of Way					
Other					
14. Please enter Capital category that Bus Infrastructure	best represents the project al	bove (This will be reviewe	ed during workplan d Other	evelopment)	
15a. Will this project include any com 15b. If Yes, what year and month do y			Yes lear:	No I	
16. Please state any assumption(s) use	ed to calculate the capital doll	ars and revenues shown a	bove. (include details	5)	
Wake County/GoWake Access included t	the full cost of the vehicle, includ	ding vehicle wrapping and t	the installation of secur	rity cameras.	

REQUEST #

3. Is this for partial or full year funding?

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 Cor	ntact		Estimated Operating Cost			
				Base Year	\$ 1,088,395				
Go Wake Forest Microtransit Service	Town of Wake Forest	Emma L	inn, Planner I	l - Long Range	FY 2028	-			
					Cumulative	\$ 40,066			
Wake Transit Project ID	Estimated Start Date	Estimate	d Completio	n (if applicable)		Notes			
TO005-CP	7/1/2026								
	Enter below a summary of th	ne project tha	t may later b	e used to inform	the project desc	ription in the FY 2027			
Project Description/Scope	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 respo possible. Ente		-		wer the questior	ns as thoroughly as			
Please detail project justification base	d on supporting information	. What is the	impact/alter	native if the requ	est is not funder	1 ?:			
The project is a continuation of service t be funded, it would have adverse impac									
Is this a New Project, Scope Change See Instructions for definitions	ge or Financial Change?	_	Ne	v Scope	Financial <u></u>				
2. Is this a one-time request?		Yes		No	V				

Full year 🗸

Partial

4. Where is this pr	oject located, who will this project serve and ho	ow will it improve service or	overall implementation of the	Wake Transit Plan?
Wakefield neighborh the previous Wake F	microtransit service covers the entire Town of Wak nood. This project serves all residents and visitors w orest Circulator. The Go Wake Forest service zone a X) regional bus service which ultimately connects ri	rithin the service zone and offer also provides connections to r	ers an expanded service area an neighboring MicroLink in Rolesvi	d greater level of service from
5a. Is this project i	identified or detailed in any of the following Wa	ake Transit documents? Bus Plan Other	If other,	None
the CIP or Wake Tra	ne" were selected, how does this request relate ansit Plan the request supports. Also specify goaroject, please include a map showing the location	to what was envisioned in the	he selected document(s)? Spe r final project completion. If th	cify which component(s) of
	Community Funding Area Program project and is a all Wake County communities."	part of the Wake Transit Plar	n. This project relates to the Wak	e Transit Plan's "Big Moves,"
	selected, is this project in addition to projects are eu of projects and services included in those pro		-	
6a. Will external fu	nds (e.g. state, federal, local, etc) be utilized for	this project?	Yes 🗸	No 🗆
-	organization confirmed that internal or external discussions, and decisions on pursuing non-Wa			any supporting details
	rsed a set of reporting deliverables for various c able here and on Sharepoint:	ategories of Wake Transit V		these reporting deliverables
7b. Does this projec	ct fall under the existing Wake Transit Work Pla	, ,		
8a. For bus operat	ing projects, please provide:	Yes	No 🗌	
	a) Target Start Date (MM/YYYY)	7/1/2026		
	b) Assets Used (Vehicles, etc.)	10 minivans		
	c) Geographic Termini	Town of Wake Forest incorpo	orated and unincorporated limits	and Raleigh's Wakefield

d) Major Destina	tions Served	Number of shopping and activity centers, health facilites, and Town parks.					
e) Estimated Ann	ualized Revenue Hours	580					
f) Estimated Annu	ualized Revenue Miles						
		Weekday	Saturday	Sunday			
g) Span of Service		6am-9:30pm/ Friday 6am- 10:30pm	8am-10:30pm	N/A			
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak						
h) Frequency 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 Se	ervice Change (MM/YYYY)			
b) Assets Used (V	ehicles, etc.)			
c) Geographic Te	rmini			
d) Major Destina	tions Served			
e) Annualized Re	venue Hours			
f) Annualized Revenue Miles				
	_	Weekday	Saturday	Sunday
g) Span of Servic	e			
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
h) Frequency 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	-	-	-	-	-	-

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 fund lease provide status of other revenues (Application submitted, Committed, Awarded, Other).	ls?

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	-	1	-	-	-	-	
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 projection	ect above (This v	will be reviewe	ed dur	ing Work	Plan o	developm	ent)
	Tax District Administratio ransit Plan Administration	Bus Operation	s 🗌	BRT Operations				
15. Will this project include any community engagement or communication activities? Yes V No								
wh	at year and month do you anticipate these activities beginning	: Fiscal Year:	26		Month:	Octol	ber	

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 alos 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.