

FY 2026 3rd Quarter Wake Transit Work Plan Amendment Requests

FY 2026, Quarter 3, Requested Wake Transit Work Plan Amendments

REQUESTED MAJOR/MINOR AMENDMENTS

Project ID #	Agency	Project Title	Original Funding Allocation	Requested Funding Allocation	Funding Impact	Reason for Major/Minor Amendment Status
Capital Budget Amendment Requests						
TC001-E	City of Raleigh	Purchase Diesel, Compressed Natural Gas or Electric Buses (Expansion)	\$ 17,361,950	\$ 17,361,950	\$ -	Major Amendment: The City of Raleigh is modifying the scope of this project to include larger 60' articulated buses in addition to 40' foot buses to support new bus services or service improvements. Earlier this year, the City of Raleigh began using the 60' articulated buses, which will be used on the four (4) Bus Rapid Transit corridors, on some of their highest ridership and highest frequency routes.
TC001-F	City of Raleigh	Purchase Diesel, Compressed Natural Gas or Electric Buses (Replacement)	\$ 36,762,900	\$ 36,762,900	\$ -	Major Amendment: The City of Raleigh is modifying the scope of this project to include larger 60' articulated buses in addition to 40' foot buses to replace vehicles that have exhausted their useful life in various years through FY30. Earlier this year, the City of Raleigh began using the 60' articulated buses, which will be used on the four (4) Bus Rapid Transit corridors, on some of their highest ridership and highest frequency routes.
TC002-AX	City of Raleigh	Relocation of Triangle Town Center Transit Center	\$ 2,000,000	\$ 3,750,000	\$ 1,750,000	Major Amendment: The City of Raleigh is requesting an additional \$1,750,000 to assist in land acquisition for the North Raleigh Transit Center. The City was allocated \$2,000,000 in funding in FY22 to begin the land acquisition process but has not been able to negotiate a price within the current budget with the property owner. This additional request would ensure the City of Raleigh can settle on the property as soon as possible. The total allocations for this project in previous fiscal years total \$2,000,000.
TC002-BL	Town of Knightdale	Knightdale Boulevard Corridor Pedestrian Improvements	\$ 569,272	\$ 677,072	\$ 107,800	Major Amendment: The Town of Knightdale is requesting an additional \$107,800 in funding to complete the right-of-way acquisition phase for pedestrian improvements along Knightdale Boulevard. The Town was awarded CFA funding in FY24 for this project to construct these pedestrian improvements. The Town also recieved additional funding in FY25 through the amendment process to account for higher construction costs. The total allocations for this project in previous fiscal years total \$569,272.
TC005-A3	City of Raleigh	Western Corridor Bus Rapid Transit Facility	\$ 55,319,515	\$ 56,340,285	\$ 1,020,770	Major Amendment: In accordance with the Wake Transit Plan Art Funding Policy, the City of Raleigh is requesting \$1,020,770 for art funding for the Western Corridor Bus Rapid Transit Project. This request will be used to put out a call for artists to develop, fabricate, and install art during construction of the Western BRT stations. The total allocations for this project in previous fiscal years total \$55,319,515.
Total Capital Funding Impact					\$ 2,878,570	

Wake Transit Project ID #
TC001-E

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

FY START DATE
7/1/2025

Type of Amendment Minor ☒ Major ☐

Minor Amendments:

- a. An amendment that requires a transfer between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or less than \$500,000;
- b. Changes to any adopted financial assumptions supporting the applicable Work Plan;
- c. Changes to periods of performance for project funding agreements tying to capital project funding allocations for implementation elements in the applicable Work Plan;
- d. Changes in reporting requirements for performance on implementation elements authorized in the applicable Work Plan;
- e. Changes in scope for implementation elements programmed in future fiscal years;
- f. Changes in funding amounts for implementation elements programmed in future fiscal years;
- g. Any amendment that requires a transfer of funds between or among implementation elements in separate funding subcategories (i.e., bus stop improvements, maintenance facility improvements, park-and-ride improvements, and transit center/transfer point improvements) within the bus infrastructure funding category in the applicable Work Plan; and
- h. Any other change that does not meet any of the criteria of a Major Amendment.

Major Amendments are required when:

- a. A project requested to be added to the Work Plan
- b. A project requested to be removed from the Work Plan
- c. Significant changes in scope of funded project
- d. A transfer between budget ordinance appropriations that requires equal to or greater than a 20% change to a project appropriation for projects greater than \$500,000
- e. A transfer between budget ordinance appropriations that requires equal to or greater than a \$100,000 change to a project appropriation for projects less than \$500,000
- f. Any change that requires a change in budgeted reserves or fund balance

These definitions are based on the Wake Transit Work Plan Amendment Policy Update (Draft 2023), which gives more clarity to the definitions without changing their meaning. The Amendment Policy Update has been approved by the TPAC and will go to the Wake Transit Governing Boards in the Fall of Calendar Year 2023.

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
Purchase Diesel, Compressed Natural Gas or Electric Buses (Expansion)	GoRaleigh	Taylor Cooleen, AICP	Base Year	\$ -
		taylor.cooleen@raleighnc.gov	Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
July 2025	June 2026		Base Year	\$ 8,820,500
			Cumulative	\$ 17,361,950

Project Description	Enter below a summary of the project amendment and impact on approved plan.
<p>GoRaleigh will continue to purchase 30', 40' and/or 60' fixed-route transit buses to support new bus services or service improvements anticipated to begin in various years through FY 2035. Many of the vehicles will possess the technology to be powered by alternative fuels, including but not limited to compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.</p>	

1. Enter Wake Transit Project ID(s) to Increase					
Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
				\$ -	
TOTAL			\$ -	\$ -	

2. Wake Transit Project ID(s) to Reduce					
Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes

TOTAL

\$- \$-

3. Impact on Transit Plan Project Costs			
From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ -
		Recurring	\$ -
	Estimated Capital Cost	Base Year	\$ -
		Cumulative	\$ -

Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Non-Applicable (N/A) as appropriate.
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4. Is this New/Amended project Operating, Capital or Both?

Operating ☐

Capital ☒

Both ☐

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

This is a one-time cost.

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

If funding is provided, new vehicles will be procured to expand the fleet. If funding is not approved, Raleigh will continue to run 12 year old+ vehicles. If older diesel vehicles continue to be used, it results in a lower quality of service to riders, contributes to air pollution in the City, and continues the use of a fuel source subject to greater market volatility.

7. In the spring of 2019, 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:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the amended/requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)

b)

c)

8. Does the amendment request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

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

9. List any other relevant information not addressed.

10. Please enter estimated appropriations below that will support expenses identified above. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2025 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2025 and/or beyond, delete the calculation(s) in columns E-I.

Cost Break Down of Project Request							
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Planning	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	8,820,500	4,218,000	4,323,450	-	-	-	-
Right of Way / Land Acquisition		-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL CAPITAL COSTS	\$ 8,820,500.00	\$ 4,218,000.00	\$ 4,323,450.00	\$ -	\$ -	\$ -	\$ -

CAPITAL CONTRIBUTIONS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Grant Contribution	-	-	-	-	-	-	-
Project Sponsor Contribution	-	-	-	-	-	-	-
Wake Transit Requested	8,820,500	4,218,000	4,323,450	-	-	-	-
TOTAL	\$ 8,820,500.00	\$ 4,218,000.00	\$ 4,323,450.00	\$ -	\$ -	\$ -	\$ -

Assumptions for Costs and Revenues Above:

12. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

Utilized the CIP from the FY26 Work Plan for Capital Costs.

Wake Transit Project ID #
TC001-F

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

FY START DATE
7/1/2025

Type of Amendment

Minor☒

Major☐

Minor Amendments:

a. An amendment that requires a transfer between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or less than \$500,000;

b. Changes to any adopted financial assumptions supporting the applicable Work Plan;

c. Changes to periods of performance for project funding agreements tying to capital project funding allocations for implementation elements in the applicable Work Plan;

d. Changes in reporting requirements for performance on implementation elements authorized in the applicable Work Plan;

e. Changes in scope for implementation elements programmed in future fiscal years;

f. Changes in funding amounts for implementation elements programmed in future fiscal years;

g. Any amendment that requires a transfer of funds between or among implementation elements in separate funding subcategories (i.e., bus stop improvements, maintenance facility improvements, park-and-ride improvements, and transit center/transfer point improvements) within the bus infrastructure funding category in the applicable Work Plan; and

h. Any other change that does not meet any of the criteria of a Major Amendment.

Major Amendments are required when:

a. A project requested to be added to the Work Plan

b. A project requested to be removed from the Work Plan

c. Significant changes in scope of funded project

d. A transfer between budget ordinance appropriations that requires equal to or greater than a 20% change to a project appropriation for projects greater than \$500,000

e. A transfer between budget ordinance appropriations that requires equal to or greater than a \$100,000 change to a project appropriation for projects less than \$500,000

f. Any change that requires a change in budgeted reserves or fund balance

These definitions are based on the Wake Transit Work Plan Amendment Policy Update (Draft 2023), which gives more clarity to the definitions without changing their meaning. The Amendment Policy Update has been approved by the TPAC and will go to the Wake Transit Governing Boards in the Fall of Calendar Year 2023.

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
Purchase Diesel, Compressed Natural Gas or Electric Buses (Replacement)	GoRaleigh	Taylor Cooleen, AICP	Base Year	\$ -
		taylor.cooleen@raleighnc.gov	Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
July 2025	June 2026		Base Year	\$ 8,164,000
			Cumulative	\$ 36,762,900

Project Description	Enter below a summary of the project amendment and impact on approved plan.
<p>GoRaleigh will continue to purchase 30', 40' and/or 60' fixed-route transit buses to support new bus services or service improvements anticipated to begin in various years through FY 2035. Many of the vehicles will possess the technology to be powered by alternative fuels, including but not limited to compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.</p>	

1. Enter Wake Transit Project ID(s) to Increase

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
				\$ -	
TOTAL			\$ -	\$ -	

2. Wake Transit Project ID(s) to Reduce

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TOTAL			\$ -	\$ -	

3. Impact on Transit Plan Project Costs			
From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ -
		Recurring	\$ -
	Estimated Capital Cost	Base Year	\$ -
		Cumulative	\$ -

4. Is this New/Amended project Operating, Capital or Both? Operating ☐ Capital ☒ Both ☐

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

This is a one-time cost.

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

If funding is provided, new vehicles will be procured to replace 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.

7. In the spring of 2019, 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:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the amended/requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

8. Does the amendment request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

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

9. List any other relevant information not addressed.

10. Please enter estimated appropriations below that will support expenses identified above. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2025 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2025 and/or beyond, delete the calculation(s) in columns E-I.

Cost Break Down of Project Request							
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Planning	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	8,164,000		10,040,800	3,943,500	14,614,600	-	-
Right of Way / Land Acquisition		-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL CAPITAL COSTS	\$ 8,164,000.00	\$ -	\$ 10,040,800.00	\$ 3,943,500.00	\$ 14,614,600.00	\$ -	\$ -

CAPITAL CONTRIBUTIONS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Grant Contribution	-	-	-	-	-	-	-
Project Sponsor Contribution	-	-	-	-	-	-	-
Wake Transit Requested	8,164,000	-	10,040,800	3,943,500	14,614,600	-	-
TOTAL	\$ 8,164,000.00	\$ -	\$ 10,040,800.00	\$ 3,943,500.00	\$ 14,614,600.00	\$ -	\$ -

Assumptions for Costs and Revenues Above:

12. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

Utilized the CIP from the FY26 Work Plan for Capital Costs.

Wake Transit Project ID #
TC002-AX

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

FY START DATE
7/1/2025

Type of Amendment Minor ☐ Major ☒

Minor Amendments:

- a. An amendment that requires a transfer between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or less than \$500,000;
- b. Changes to any adopted financial assumptions supporting the applicable Work Plan;
- c. Changes to periods of performance for project funding agreements tying to capital project funding allocations for implementation elements in the applicable Work Plan;
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- f. Changes in funding amounts for implementation elements programmed in future fiscal years;
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- h. Any other change that does not meet any of the criteria of a Major Amendment.

Major Amendments are required when:

- a. A project requested to be added to the Work Plan
- b. A project requested to be removed from the Work Plan
- c. Significant changes in scope of funded project
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- e. A transfer between budget ordinance appropriations that requires equal to or greater than a \$100,000 change to a project appropriation for projects less than \$500,000
- f. Any change that requires a change in budgeted reserves or fund balance

These definitions are based on the Wake Transit Work Plan Amendment Policy Update (Draft 2023), which gives more clarity to the definitions without changing their meaning. The Amendment Policy Update has been approved by the TPAC and will go to the Wake Transit Governing Boards in the Fall of Calendar Year 2023.

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
North Raleigh Transit Center	GoRaleigh	Melanie Rausch	Base Year	\$ -
		Taylor Cooleen, AICP melanie.rausch@raleighnc.gov	Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
Oct 2022	Dec 2026		Base Year	\$ 1,750,000
			Cumulative	\$ 3,750,000
Project Description	Enter below a summary of the project amendment and impact on approved plan.			
<p>GoRaleigh plans to relocate the transit center facility at Triangle Town Center to a new location on the property in FY 2030 as the current facility will be inadequate to support future bus service expansions planned for the area. At this time, the current transit center serves one (1) high-frequency route, one (1) local route, and one (1) regional route, but by FY 2030, the Wake Transit Plan has this facility serving two (2) additional local routes and serving as the northern terminus for the northern corridor BRT line. Furthermore, the planned and existing routes serving the transit center will have increased service frequency. Funding was allocated in FY 2023 for land and right-of-way acquisition. Funding is allocated in FY 2029 to examine the feasibility of relocation needs and to begin design, with additional funds programmed for FY 2030 to relocate the transit center.</p> <p>The process of land aquisition started in Fall 2022. The City has not been able to negotiate a price within the current budget with the property owner. The property owner has expressed interest in selling for a higher price and has provided an appraisal to support the higher price. This request is for an additional 1.75 million to ensure we can settle on the property as soon as possible. Any additional funds not utilized after the completion of the sale will be returned to the Wake Transit Plan. This would bring the total allocated for land aquisition for this project to 3.75 million.</p>				
1. Enter Wake Transit Project ID(s) to Increase				

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TC002-AX	Relocation of Triangle Town Center Transit Center		\$ 1,750,000	\$ -	
TOTAL			\$ 1,750,000	\$ -	

2. Wake Transit Project ID(s) to Reduce					
Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TOTAL			\$ -	\$ -	

3. Impact on Transit Plan Project Costs			
From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ -
		Recurring	\$ -
	Estimated Capital Cost	Base Year	\$ 1,750,000
		Cumulative	\$ 3,750,000

Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Non-Applicable (N/A) as appropriate.
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4. Is this New/Amended project Operating, Capital or Both? Operating ☐ Capital ☒ Both ☐

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

This is a one-time cost for real estate acquisition.

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

If the request is funded the City can move forward with purchasing the property as planned. If the request is not funded the City will not be able to purchase the property, leading to another site selection and land aquisition process delaying the construction of the transit center.

7. In the spring of 2019, 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:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the amended/requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

8. Does the amendment 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.

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9. List any other relevant information not addressed.

10. Please enter estimated appropriations below that will support expenses identified above. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2025 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2025 and/or beyond, delete the calculation(s) in columns E-I.

Cost Break Down of Project Request							
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other: Administrative			-	-	-	-	-
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Planning	-	-	-	-	-	-	-
Design	-	-	-	450,000	-	-	-
Construction	-	-	-	-	4,428,617	-	-
Equipment	-	-	-	-	-	-	-
Right of Way / Land Acquisition	3,750,000	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL CAPITAL COSTS	\$ 3,750,000.00	\$ -	\$ -	\$ 450,000.00	\$ 4,428,617.00	\$ -	\$ -

CAPITAL CONTRIBUTIONS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Grant Contribution	-	-	-	-	-	-	-
Project Sponsor Contribution	-	-	-	-	-	-	-
Wake Transit Requested	3,750,000	-	-	450,000	4,428,617	-	-
TOTAL	\$ 3,750,000.00	\$ -	\$ -	\$ 450,000.00	\$ 4,428,617.00	\$ -	\$ -

Assumptions for Costs and Revenues Above:

12. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

Utilized the CIP from the FY26 Work Plan for design and construction costs.

Wake Transit Project ID #
TC002-BL

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

FY START DATE
7/1/2025

Type of Amendment Minor ☐ Major ☒

Minor Amendments:

- a. An amendment that requires a transfer between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or less than \$500,000;
- b. Changes to any adopted financial assumptions supporting the applicable Work Plan;
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- f. Changes in funding amounts for implementation elements programmed in future fiscal years;
- g. Any amendment that requires a transfer of funds between or among implementation elements in separate funding subcategories (i.e., bus stop improvements, maintenance facility improvements, park-and-ride improvements, and transit center/transfer point improvements) within the bus infrastructure funding category in the applicable Work Plan; and
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- e. A transfer between budget ordinance appropriations that requires equal to or greater than a \$100,000 change to a project appropriation for projects less than \$500,000
- f. Any change that requires a change in budgeted reserves or fund balance

These definitions are based on the Wake Transit Work Plan Amendment Policy Update (Draft 2023), which gives more clarity to the definitions without changing their meaning. The Amendment Policy Update has been approved by the TPAC and will go to the Wake Transit Governing Boards in the Fall of Calendar Year 2023.

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
TC002-BL Knightdale Boulevard Corridor Pedestrian Improvements	Town of Knightdale	Tucker Fulle, Senior Planner - Transportation	Base Year	\$ -
			Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
Spring 2026	Spring / Summer 2026	Funding amendment to existing Design & ROW FY24/25 awards.	Base Year	\$ 220,000
			Cumulative	\$ 220,000
Project Description	Enter below a summary of the project amendment and impact on approved plan.			
<p>The ROW acquisition process for the Old Knight Road Sidewalk Project has proved to be significantly more expensive than originally budgeted for. The existing contracted amount included funding for design and construction of crosswalks along Knightdale Boulevard, which has since been completed. Also included was design and ROW for design and ROW services for sidewalk gaps along Old Knight Road and Knightdale Boulevard. As of FY2026Q1 the design of the sidewalk has been completed and the Town is looking to finalize ROW acquisition in order to proceed into construction in FY 27 under a new contract. ROW acquisition costs were significantly higher than anticipated and the present contract lacks the funds to complete the necessary acquisition of ROW from the six (6) identified parcels along the corridor.</p>				

1. Enter Wake Transit Project ID(s) to Increase

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TC002-BL	Old Knight Road Sidewalk Improvements	Community Funding Area Program - Capital	\$ 107,800	N/A (One Time Increase)	The total funding gap is estimated to be around \$300,000 between what was originally allocated for ROW services and acquisition and what is needed to progress the project into the construction phase. The is approximately \$80,000 in total remaining contracted funds which were not fully utilized for construction which are planned to be shifted over for ROW. The remaining funding gap is approximately \$220,000 to finish ROW for the project of which the amount requested would be CAMPO's 49% match since our original application was a 49/51 split.
TOTAL			\$ 107,800	\$ -	

2. Wake Transit Project ID(s) to Reduce

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TOTAL			\$ -	\$ -	

3. Impact on Transit Plan Project Costs

From above, indicate whether amounts impact operating or capital budgets in Wake	Estimated Operating Cost	Current Year	\$ -
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Transit Plan.	Estimated Operating Cost	Recurring	\$ -
		Base Year	\$ -
	Estimated Capital Cost	Cumulative	\$ -

Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Non-Applicable (N/A) as appropriate.
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4. Is this New/Amended project Operating, Capital or Both?

Operating ☐

Capital ☒

Both ☐

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

The funding amendment is being submitted for the FY26 3rd Quarter funding amendment cycle. The Town intends to quickly proceed with necessary ROW acquisition in order to also apply for construction funds for FY27 and begin construction efforts in July 2026. Construction funds will be requested via a new project under the revised CFA guidelines for FY27 and are not included in this funding amendment request.

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

If awarded, the Town will have the financial resources to complete ROW acquisition for the Old Knight Road and Knightdale Boulevard sidewalk project which recently finished design efforts, and will be on-track to continue into the construction phase on the original timeline.

7. In the spring of 2019, 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:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the amended/requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)

b)

c)

8. Does the amendment request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

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

9. List any other relevant information not addressed.

Funding amendment request (\$107,800) was calculated by subtracting the existing contracted amounts (\$1,161,779.00) from the difference in expected ROW services and acquisition costs (estimated approximately \$300,000), net leftover construction funding from the Knightdale Boulevard Crosswalk construction budget (remaining \$85,166.27) resulting in an approximate \$220,000 shortfall to finish out the ROW portion of the project following design completion earlier this year. After applying CAMPO's 49% match, the funding amendment request from CAMPO is \$107,800.

10. Please enter estimated appropriations below that will support expenses identified above. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2025 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2025 and/or beyond, delete the calculation(s) in columns E-I.

Cost Break Down of Project Request							
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Planning	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Right of Way / Land Acquisition	220,000	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL CAPITAL COSTS	\$ 220,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL CONTRIBUTIONS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Grant Contribution	-	-	-	-	-	-	-
Project Sponsor Contribution	112,200	-	-	-	-	-	-
Wake Transit Requested	107,800	-	-	-	-	-	-
TOTAL	\$ 220,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Assumptions for Costs and Revenues Above:

12. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

Acquisition of ROW from half of the properties has already been accomplished. However, the appraised values for three (3) parcels totalling \$237,665 has proven to be substantially more than originally expected. This request is being made with the averaged assumption of a max offer of \$100,000 per remaining parcel (\$300,000 total cost) net leftover construction costs from Hollins Construction, Inc. on the existing contract following their completion of the crosswalk construction (\$85,166.27).

Wake Transit Project ID #
TC005-A3

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

FY START DATE
7/1/2025

Type of Amendment Minor ☐ Major ☒

Minor Amendments:

- a. An amendment that requires a transfer between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or less than \$500,000;
- b. Changes to any adopted financial assumptions supporting the applicable Work Plan;
- c. Changes to periods of performance for project funding agreements tying to capital project funding allocations for implementation elements in the applicable Work Plan;
- d. Changes in reporting requirements for performance on implementation elements authorized in the applicable Work Plan;
- e. Changes in scope for implementation elements programmed in future fiscal years;
- f. Changes in funding amounts for implementation elements programmed in future fiscal years;
- g. Any amendment that requires a transfer of funds between or among implementation elements in separate funding subcategories (i.e., bus stop improvements, maintenance facility improvements, park-and-ride improvements, and transit center/transfer point improvements) within the bus infrastructure funding category in the applicable Work Plan; and
- h. Any other change that does not meet any of the criteria of a Major Amendment.

Major Amendments are required when:

- a. A project requested to be added to the Work Plan
- b. A project requested to be removed from the Work Plan
- c. Significant changes in scope of funded project
- d. A transfer between budget ordinance appropriations that requires equal to or greater than a 20% change to a project appropriation for projects greater than \$500,000
- e. A transfer between budget ordinance appropriations that requires equal to or greater than a \$100,000 change to a project appropriation for projects less than \$500,000
- f. Any change that requires a change in budgeted reserves or fund balance

These definitions are based on the Wake Transit Work Plan Amendment Policy Update (Draft 2023), which gives more clarity to the definitions without changing their meaning. The Amendment Policy Update has been approved by the TPAC and will go to the Wake Transit Governing Boards in the Fall of Calendar Year 2023.

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
Western Corridor Bus Rapid Transit Facility	GoRaleigh	Gabriel Wilkins Taylor Cooleen, AICP	Base Year	\$ -
		gabriel.wilkins@raleighnc.gov	Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
Jan 2026	Dec 2034		Base Year	\$ 1,020,770
			Cumulative	\$ 1,050,770
Project Description	Enter below a summary of the project amendment and impact on approved plan.			
Wake Bus Rapid Transit (Wake BRT) Western Corridor project art funding request. In accordance with the Wake Transit Plan Art Funding Policy, the City of Raleigh is requesting art funding for the Wake BRT Western Corridor project.				
1. Enter Wake Transit Project ID(s) to Increase				

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TC005-A3		Artist Retention Fee	\$ 1,020,770	\$ -	
TOTAL			\$ 1,020,770	\$ -	

2. Wake Transit Project ID(s) to Reduce					
Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TOTAL			\$ -	\$ -	

3. Impact on Transit Plan Project Costs			
From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ -
		Recurring	\$ -
	Estimated Capital Cost	Base Year	\$ 1,020,770

	Estimated Capital Cost	Cumulative	\$ 1,050,770
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4. Is this New/Amended project Operating, Capital or Both? Operating ☐ Capital ☒ Both ☐

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

One time request.

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

If the request is funded it will advance the art component of BRT implementation on the Western corridor. If the request is not funded, it would impact the implementation timeline for Wake BRT Western Corridor and the City's ability to include art, culture and history components within station design.

7. In the spring of 2019, 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:

[Wake Transit Work Plan Project Reporting Deliverables](#)

If reporting deliverables are not already established for the category of the amended/requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	
b)	
c)	

8. Does the amendment request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

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

9. List any other relevant information not addressed.

10. Please enter estimated appropriations below that will support expenses identified above. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2025 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2025 and/or beyond, delete the calculation(s) in columns E-I.

Cost Break Down of Project Request							
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
TOTAL OPERATING COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Planning	-	-	-	-	-	-	-
Design	20,000,000	-	-	-	-	-	-
Construction	-	55,000,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Right of Way / Land Acquisition	30,000,000	-	105,000,000	-	-	-	-
Other - Art Fee	1,020,770	-	-	-	-	-	-
TOTAL CAPITAL COSTS	\$ 51,020,770.00	\$ 55,000,000.00	\$ 105,000,000.00	\$ -	\$ -	\$ -	\$ -

CAPITAL CONTRIBUTIONS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Grant Contribution - Federal	-	-	149,990,000	-	-	-	-
Project Sponsor Contribution	-	-	-	-	-	-	-
Wake Transit Requested	51,020,770	55,000,000	105,000,000	-	-	-	-
TOTAL	\$ 51,020,770.00	\$ 55,000,000.00	\$ 254,990,000.00	\$ -	\$ -	\$ -	\$ -

Assumptions for Costs and Revenues Above:

12. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

Costs and Revenues were taken from the CIP in FY26 Annual Work Plan. Sections Right-of-Way, Construction, and Vehicles were combined in document so phase assumptions were made for future years.