

# ATTACHMENT B

Wake Transit Work Plan

FY 2021



Work Plan Funding Request Forms

Draft Summary – Version 1.0

Updated 10/27/19

## FY21 Work Plan - Requests for Operating Funding

<b>CAMPO</b>	<b>Base Budget</b>	<u>FY21 Programmed</u>				<u>Page</u>			
				<u>FY 20 Adopted</u>	<u>Base Budget</u>	<u>Number</u>			
		<b>Total Operating (Agency)</b>		\$ 399,999	\$ 409,999				
		Tax District Administration		\$ -	\$ -				
		Transit Plan Administration		\$ 399,999	\$ 409,999				
	Transit Operations		\$ -	\$ -					
	<b>Total Operating (Appropriation Category)</b>		\$ 399,999	\$ 409,999					
			<u>ID</u>	<u>Project</u>	<u>FY 20 Adopted</u>	<u>FY21 Programmed</u>	<u>Requested</u>	<u>Modification Reason</u>	<u>Adjusted FY21 Base</u>
					<u>Base Budget</u>	<u>Modification</u>			<u>Budget Request</u>
			TO002-L	1 FTE: TPAC Administration	\$ 133,333	\$ 136,666	-	-	\$ 136,666
		TO002-V	1 FTE: Transit Planner	\$ 133,333	\$ 136,666	-	-	\$ 136,666	
		TO002-W	1 FTE: Program Manager	\$ 133,333	\$ 136,666	-	-	\$ 136,666	
<b>Total Operating By Project</b>				\$ 399,999	\$ 409,999	\$ -		\$ 409,999	
<b>New Operating Requests</b>		None							

<b>Town of Apex</b>	<b>Base Budget</b>	None			<u>Page</u>
	<b>New Operating Requests</b>	<u>Project</u>	<u>FY21 Request</u>	<u>Anticipated</u>	
		GoApex Route 1 Paratransit Service	\$ 93,600	\$ 374,400	
<b>Total FY21 New Operating Requests</b>			\$ 93,600	\$ 374,400	

<b>Town of Cary</b>	<b>Base Budget</b>	<u>FY21 Programmed</u>				<u>Page</u>				
				<u>FY 20 Adopted</u>	<u>Base Budget</u>	<u>Number</u>				
		<b>Total Operating (Agency)</b>		\$ 2,604,858	\$ 2,624,880					
		Tax District Administration		\$ -	\$ -					
		Transit Plan Administration		\$ 543,136	\$ 556,714					
		Transit Operations		\$ 2,061,722	\$ 2,068,165					
		<b>Total Operating (Appropriation Category)</b>		\$ 2,604,858	\$ 2,624,880					
				<u>ID</u>	<u>Project</u>	<u>FY 20 Adopted</u>	<u>FY21 Programmed</u>	<u>Requested</u>	<u>Modification Reason</u>	<u>Adjusted FY21 Base</u>
						<u>Base Budget</u>	<u>Base Budget</u>	<u>Modification</u>		<u>Budget Request</u>
				TO002-N	1 FTE: Coordinator Capital Projects	\$ 138,375	\$ 141,834			\$ 141,834
			TO002-AC	1 FTE: Transportation Analyst	\$ 128,105	\$ 131,308			\$ 131,308	
			TO002-AD	1 FTE: Transit Program Coordinator	\$ 135,000	\$ 138,375			\$ 138,375	
			TO002-AE	1 FTE: Deputy Transit Admin-Upgrade	\$ 79,259	\$ 81,240			\$ 81,240	
			TO002-M	Marketing	\$ 62,397	\$ 63,957			\$ 63,957	
			TO004-A	Sunday Service - All Routes, Holiday Hours and Expanded Paratransit	\$ 598,676	\$ 528,177			\$ 528,177	
			TO004-B	Increase Midday Frequencies	\$ 455,471	\$ 369,308			\$ 369,308	
			TO005-M	Holly Springs Express	\$ 134,243	\$ 267,438			\$ 267,438	
			TO005-O	Annual Maintenance Fare Collection Technology	\$ 10,000	\$ 10,250			\$ 10,250	
			TO005-N	Holly Springs - Park-and-Ride Lease	\$ 7,880	\$ 16,154			\$ 16,154	
			TO005-H	Weston Parkway	\$ 824,919	\$ 845,542			\$ 845,542	
		TO005-L	Youth GoPass	\$ 30,533	\$ 31,296			\$ 31,296		
<b>Total Operating By Project</b>				\$ 2,604,858	\$ 2,624,880	\$ -		\$ 2,624,880		
<b>New Operating Requests</b>		<u>Project</u>		<u>FY21 Request</u>	<u>Anticipated</u>			<u>FY22 Costs</u>		
		1.0 FTE Transportation Outreach and Communications Coordinator		\$ 135,000	\$ 138,375					
		Route 9B Alignment Change		\$ -	\$ -					
<b>Total FY21 New Operating Requests</b>				\$ 135,000	\$ 138,375					

## FY21 Work Plan - Requests for Operating Funding (Continued)

		FY20 Adopted	FY21 Programmed			Page
			Base Budget			Number
<b>Total Operating (Agency)</b>		\$ 5,227,737	\$ 5,587,829			
Tax District Administration		\$ 449,100	\$ 460,328			
Transit Plan Administration		\$ 1,839,063	\$ 1,885,040			
Transit Operations		\$ 2,939,574	\$ 3,242,462			
<b>Total Operating (Appropriation Category)</b>		\$ 5,227,737	\$ 5,587,829			
ID	Project	FY 20 Adopted	FY21 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY21 Base Budget Request
TO001-A	1 FTE for Financial Oversight	\$ 138,600	\$ 142,065	-		\$ 142,065
TO001-D	1 FTE Budget & Financial Management	\$ 149,800	\$ 153,545	-		\$ 153,545
TO001-E	1 FTE for Tax District Admin Asst.	\$ 44,700	\$ 45,818	(6,218)		\$ 39,600
TO001-B	Tax District Audits	\$ 16,000	\$ 16,400	-		\$ 16,400
TO001-C	Financial Consulting	\$ 100,000	\$ 102,500	35,000		\$ 137,500
TO002-A1	1.5 FTE: Public Outreach	\$ 137,100	\$ 140,528	-		\$ 140,528
TO002-A2	1.0 FTE: Transit Service Planner	\$ 123,500	\$ 126,588	-		\$ 126,588
TO002-A3	1.0 FTE: Transportation Planner	\$ 138,600	\$ 142,065	(142,065)		\$ -
TO002-AM	.67 FTE - Commuter Rail Environmental Planner	\$ 97,067	\$ 99,494	(99,494)		\$ -
TO002-AN	.67 FTE - Commuter Rail Manager of Design	\$ 136,500	\$ 139,913	(139,913)		\$ -
<b>TBD</b>	<b>Project Implementation Staff</b>	\$ -	\$ -	<b>457,513</b>		<b>\$ 457,513</b>
TO002-S	1 FTE: WT Director/.6 FTE Project Implementation Director	\$ 214,500	\$ 219,863	(84,863)		\$ 135,000
TO002-T	1 FTE: WT Admin Coordinator / 1FTE: Program Coordinator	\$ 138,600	\$ 142,065	(7,065)		\$ 135,000
TO002-R	1 FTE: Paralegal	\$ 107,000	\$ 109,675	-		\$ 109,675
TO002-X	1 FTE: Public Engagement Specialist	\$ 71,000	\$ 72,775	-		\$ 72,775
TO002-U	1 FTE: Performance Data Analyst (40%)	\$ 28,150	\$ 28,854	-		\$ 28,854
TO002-Y	1 FTE: Project Manager Regional Technology	\$ 85,700	\$ 87,843	-		\$ 87,843
TO002-D	Outreach/Mktg/Comm (Merge Creative Consultant)	\$ 99,425	\$ 101,911	63,609		\$ 165,520
TO002-Z	Creative Design Contractor	\$ 80,000	\$ 82,000	(82,000)		\$ -
TO002-B	Travel & Training	\$ 10,988	\$ 11,263	-		\$ 11,263
TO002-F	Transit Customer Surveys	\$ 128,125	\$ 131,328	-		\$ 131,328
TO002-I	Property Maint, Repairs & Appraisals	\$ 51,308	\$ 52,591	-		\$ 52,591
TO002-C	Outside Legal Counsel	\$ 25,000	\$ 25,625	-		\$ 25,625
TO002-AA	Paratransit Office Space Lease	\$ 95,000	\$ 97,375	(2,375)		\$ 95,000
TO002-H	Utilities	\$ 25,625	\$ 26,266	-		\$ 26,266
TO002-J	Customer Feedback Mgmt System	\$ 35,875	\$ 36,772	-		\$ 36,772
TO002-AL	Operations & Maint Facility for Passengers Storage	\$ 10,000	\$ 10,250	(250)		\$ 10,000
TO005-E	Extension of Regional Information Center Hours	\$ 25,000	\$ 25,625	-		\$ 25,625
TO005-Y	Mobile Ticketing Software Maintenance	\$ 200,000	\$ 205,000	(155,000)		\$ 50,000
TO005-F	Short Term Park & Ride	\$ 90,000	\$ 92,250	-		\$ 92,250
TO005-L	Youth GoPass	\$ 48,835	\$ 50,056	-		\$ 50,056
TO005-A	Route 100 Improvements	\$ 510,512	\$ 523,275	20,080		\$ 543,355
TO005-B	Route 300 Improvements	\$ 1,012,837	\$ 1,038,158	(411,831)		\$ 626,327
TO005-AS	NRX	\$ -	\$ -	283,987		\$ 283,987
TO003-A	Fuquay-Varina Express Continuation	\$ 278,996	\$ 285,971	-		\$ 285,971
TO003-F	Knightdale-Raleigh Express	\$ 10,106	\$ -	-		\$ -
TO003-X	Route 310	\$ 464,284	\$ 715,648	642,167		\$ 1,357,815
TO005-C	Additional Trips for DRX	\$ 239,078	\$ 245,055	-		\$ 245,055
TO005-D	Reliability for CRX	\$ 59,926	\$ 61,424	-		\$ 61,424
N/A	Reallocation of Routes	\$ -	\$ -	(640,654)		\$ (640,654)
<b>Total Operating By Project</b>		\$ 5,227,737	\$ 5,587,829	\$ (269,370)		\$ 5,318,459
New Operating Requests	ID	Project	FY21 Request	Anticipated FY22 Costs		
	TO005-AC	Route 305 Extension	\$ 1,360,382	\$ 1,518,652		
<b>Total FY21 New Operating Requests</b>			\$ 1,360,382	\$ 1,518,652		

## FY21 Work Plan - Requests for Operating Funding (Continued)

City of Raleigh	Base Budget	<u>FY 20 Adopted</u>		<u>FY21 Programmed</u>		<u>Page</u>		
		<u>Base Budget</u>		<u>Base Budget</u>			<u>Number</u>	
		<b>Total Operating (Agency)</b>		\$ 16,253,862	\$ 16,743,879			
		Tax District Administration		\$ -	\$ -			
		Transit Plan Administration		\$ 675,000	\$ 691,875			
		Transit Operations		\$ 15,578,862	\$ 16,052,004			
		<b>Total Operating (Appropriation Category)</b>		<b>\$ 16,253,862</b>	<b>\$ 16,743,879</b>			
		<b>ID</b>	<b>Project</b>	<b>FY 20 Adopted</b>	<b>FY21 Programmed</b>	<b>Requested</b>	<b>Modification Reason</b>	<b>Adjusted FY21 Base</b>
		TO002-P	1 FTE: Service Planning	\$ 130,000	\$ 133,250			\$ 133,250
		TO002-AG	1 FTE: Transportation Analyst	\$ 130,000	\$ 133,250			\$ 133,250
		TO002-AH	1 FTE: Transit Planner	\$ 141,000	\$ 144,525			\$ 144,525
		TO002-AI	1 FTE: Traffic Signal Analyst	\$ 130,000	\$ 133,250			\$ 133,250
		TO002-AJ	1 FTE: Sr. Engineer	\$ 144,000	\$ 147,600			\$ 147,600
		TO005-V	Maint. Of Bus Stops & Park-And-Ride Facilities	\$ 80,312	\$ 164,640			\$ 164,640
		TO004-D	Increase Service Rt.7 (South Saunders)	\$ 254,164	\$ 260,518			\$ 260,518
		TO004-E	Increase Sunday Service Span	\$ 1,817,018	\$ 1,862,443			\$ 1,862,443
		TO005-I	SE Raleigh Route Package	\$ 5,656,452	\$ 5,797,863	(1,657,863)		\$ 4,140,000
		TO005-J	NW Raleigh Route Package	\$ 4,742,163	\$ 4,860,717	(720,717)		\$ 4,140,000
		TO005-P	Route 33/ New Hope - Knightdale	\$ 520,414	\$ 533,424			\$ 533,424
		TO005-Q	Route 401/ Rolesville	\$ 208,165	\$ 213,369			\$ 213,369
		TO005-R	Routes 20&20L/ Garner - Garner South	\$ 1,977,573	\$ 2,027,012		Scope Modification	\$ 2,027,012
		TO005-S	Rolesville Park-and-Ride Lease	\$ 15,579	\$ 15,968			\$ 15,968
		TO005-T	Knightdale Park-and-Ride Lease	\$ 15,579	\$ 15,968			\$ 15,968
		TO005-U	Web Hosting and Maintenance of Fare Collection	\$ 90,000	\$ 93,600			\$ 93,600
		TO005-L	Youth GoPass	\$ 201,443	\$ 206,479			\$ 206,479
		<b>Total Operating By Project</b>		<b>\$ 16,253,862</b>	<b>\$ 16,743,879</b>	<b>\$ (2,378,580)</b>		<b>\$ 14,365,299</b>
	<b>New Operating Requests</b>	<b>Project</b>		<b>FY21 Request</b>		<b>Anticipated</b>		
		Glenwood Package		\$ 1,098,275	\$ 2,279,004			
		Caraleigh		\$ 475,957	\$ 493,825			
		Transit Office Lease Space		\$ 156,550	\$ 160,464			
		<b>Total FY21 New Operating Requests</b>		<b>\$ 1,730,782</b>	<b>\$ 2,933,293</b>			

## FY21 Work Plan - Requests for Operating Funding (Continued)

Wake County	Base Budget	<u>FY20 Adopted</u> <u>FY21 Programmed</u>					<u>Page</u>		
				<u>Base Budget</u>				<u>Number</u>	
		<b>Total Operating (Agency)</b>		\$ 365,362	\$ 472,622				
		Tax District Administration		\$ -	\$ -				
		Transit Plan Administration		\$ -	\$ -				
		Transit Operations		\$ 365,362	\$ 472,622				
	<b>Total Operating (Appropriation Category)</b>		<b>\$ 365,362</b>	<b>\$ 472,622</b>					
	<u>ID</u>	<u>Project</u>	<u>FY20 Adopted</u>	<u>FY21 Programmed</u>	<u>Requested</u>	<u>Modification Reason</u>	<u>Adjusted FY20 Base</u>		
				<u>Base Budget</u>	<u>Modification</u>		<u>Budget Request</u>		
	TO005-G2	Wake County Transit Call Center	\$ 34,753	\$ 35,622			\$ 35,622		
TO005-G1	Wake County Access Improvement (Call Center, Rural, Elderly & Disabled)	\$ 330,609	\$ 437,000			\$ 437,000			
<b>Total Operating By Project</b>		<b>\$ 365,362</b>	<b>\$ 472,622</b>	<b>\$ -</b>		<b>\$ 472,622</b>			
New Operating Requests	None								

Town of Wake Forest	Base Budget	<u>FY20 Adopted</u> <u>FY21 Programmed</u>					<u>Page</u>		
				<u>Base Budget</u>				<u>Number</u>	
		<b>Total Operating (Agency)</b>		\$ 214,057	\$ 326,100				
		Tax District Administration		\$ -	\$ -				
		Transit Plan Administration		\$ -	\$ -				
		Transit Operations		\$ 214,057	\$ 326,100				
	<b>Total Operating (Appropriation Category)</b>		<b>\$ 214,057</b>	<b>\$ 326,100</b>					
	<u>ID</u>	<u>Project</u>	<u>FY20 Adopted</u>	<u>FY21 Programmed</u>	<u>Requested</u>	<u>Modification Reason</u>	<u>Adjusted FY20 Base</u>		
				<u>Base Budget</u>	<u>Modification</u>		<u>Budget Request</u>		
	TO005-AA	Wake Forest Reverse Loop	\$ 214,057	\$ 326,100			\$ 326,100		
<b>Total Operating By Project</b>		<b>\$ 214,057</b>	<b>\$ 326,100</b>	<b>\$ -</b>		<b>\$ 326,100</b>			
New Operating Requests	None								

Town of Wendell	Base Budget	<u>FY 19 Adopted</u> <u>FY20 Programmed</u>					<u>Page</u>		
				<u>Base Budget</u>				<u>Number</u>	
		<b>Total Operating (Agency)</b>		\$ 4,305	\$ 4,413				
		Tax District Administration		\$ -	\$ -				
		Transit Plan Administration		\$ -	\$ -				
		Transit Operations		\$ 4,305	\$ 4,413				
	<b>Total Operating (Appropriation Category)</b>		<b>\$ 4,305</b>	<b>\$ 4,413</b>					
	<u>ID</u>	<u>Project</u>	<u>FY 19 Adopted</u>	<u>FY20 Programmed</u>	<u>Requested</u>	<u>Modification Reason</u>	<u>Adjusted FY20 Base</u>		
				<u>Base Budget</u>	<u>Modification</u>		<u>Budget Request</u>		
	TO003-G	Zebulon-Wendell Express Park and Ride	\$ 4,305	\$ 4,413			\$ 4,413		
<b>Total Operating By Project</b>		<b>\$ 4,305</b>	<b>\$ 4,413</b>	<b>\$ -</b>		<b>\$ 4,413</b>			
New Operating Requests	None								

## FY 21 Work Plan - Requests for Operating Funding (Continued)

Town of Zebulon	Base Budget	<u>FY20 Adopted</u>		<u>FY21 Programmed</u>		<u>Page</u> <u>Number</u>	
		<u>Base Budget</u>		<u>Base Budget</u>			
	<b>Total Operating (Agency)</b>	\$	5,795	\$	5,940		
	Tax District Administration	\$	-	\$	-		
	Transit Plan Administration	\$	-	\$	-		
	Transit Operations	\$	5,795	\$	5,940		
	<b>Total Operating (Appropriation Category)</b>	\$	5,795	\$	5,940		
	<u>ID</u>			<u>FY20 Adopted</u>	<u>FY21 Programmed</u>		
	<u>Project</u>			<u>Base Budget</u>	<u>Base Budget</u>		
					<u>Requested</u>	<u>Adjusted FY20 Base</u>	
					<u>Modification</u>	<u>Budget Request</u>	
	TO005-G	Zebulon-Wendell Express Park and Ride	\$	5,795	\$	5,940	
	<b>Total Operating By Project</b>		\$	5,795	\$	5,940	
	<b>New Operating Requests</b>	None					

# FY21 Work Plan - Requests for Capital Funding

	<u>Project</u>	<u>FY21 Requested Funds</u>	<u>Page Number</u>
Town of Apex	GoApex Route 1 Bus Stop Improvements	\$ 460,000	
	<b>Total FY21 Capital Funds Requested</b>	<b>\$ 460,000</b>	
Town of Cary	Systemwide Bus Stop Improvements	\$ 415,075	
	New Bus Operations and Maintenance Facility Construction	\$ 17,600,000	
	<b>Total FY21 Capital Funds Requested</b>	<b>\$ 18,015,075</b>	
GoTriangle	Existing Park and Ride Improvements	\$ 343,000	
	Systemwide Bus Stop Improvements	\$ 260,000	
	Bus Stop Improvements for New Routes	\$ 313,760	
	Improvement to Airport Bus Stop	\$ 50,000	
	New I-440 Park-and-Ride (Design/Land Acquisition)	\$ 1,200,000	
	Downtown Apex Transfer Point Improvements (Design)	\$ 100,000	
	New I-540 Park-and-Ride (Design/Land Acquisition)	\$ 1,200,000	
	New Regional Transit Facility - Wake County share (Design)	\$ 1,250,000	
	I-540 Bus on Shoulder Improvements	\$ 43,264	
	ERP (Enterprise Resource Planning) System	\$ 458,333	
	<b>Total FY21 Capital Funds Requested</b>	<b>\$ 5,218,357</b>	
City of Raleigh	Existing Transit Center Updates - Crabtree Valley Mall	\$ 311,446	
	Existing Transit Center Updates - Triangle Town Center	\$ 311,446	
	New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility	\$ 17,800,000	
	Bus Stop Improvements (All Phases - Does Not Segregate for New vs. Existing)	\$ 1,851,200	
	Wake BRT: New Bern Avenue (Design/Land Acquisition/Construction/Equipment) - Tax District Share	\$ 28,220,000	
	Wake BRT Remaining 3 Corridors (Design)	\$ 4,500,000	
	East Raleigh Transit Center (Construction)	\$ 3,157,530	
	MidTown Transit Center (Design/Land Acquisition)	\$ 3,000,000	
	Capital/Millbrook Transfer Point Improvements (All Phases)	\$ 320,000	
	Wake Med North Transfer Point Improvements (All Phases)	\$ 320,000	
	Fixed Route Replacement Vehicles	\$ 9,531,400	
	Replacement Transit Vehicles for ADA Operation (GoRaleigh Access)	\$ 380,000	
	<b>Total FY21 Capital Funds Requested</b>	<b>\$ 69,703,022</b>	
Wake County	Northeastern MicroTransit Planning Study	\$ 100,000	
	<b>Total FY21 Capital Funds Requested</b>	<b>\$ 100,000</b>	

# Wake Transit Work Plan FY 2021



## Town of Apex Work Plan Request Forms



# Town of Apex

## Work Plan Request Forms

Item	Page
GoApex Route 1 Bus Stop Improvements	9
GoApex Route 1 Paratransit Service	18

REQUEST #
21GOT-XXX

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Oct	2020
Total Project Cost	
\$	460,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
GoApex Route 1 Bus Stop Improvements	XXXXX	Shannon Cox <a href="mailto:shannon.cox@apexnc.org">shannon.cox@apexnc.org</a>	Base Year	
			FY 2021	\$ -
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
XXXX	XXXXX		Base Year	\$ 460,000
			Cumulative	\$ 460,000

**Project Description/Scope** Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.

Construct improvements at 41 proposed bus stops to serve a new local bus circulator route, GoApex Route 1, in the Town of Apex. Improvements proposed for each stop are based on meeting the requirements of the Americans with Disabilities Act, providing pedestrian connections, and installing amenities including: bench, trash receptacle, bike parking, shelter, concrete amenity pad, route information signage, and lighting. These amenities are not recommended for each stop, rather, they are based on anticipated ridership and site-specific assessments conducted for each stop. Specific improvements proposed for each bus stop are described in detail in Exhibit A. Cost estimates are outlined in Exhibit B.

**Project Justification / Business Case** Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

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

See Instructions for definitions

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

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

One year of capital funds is requested. It is anticipated that construction of bus stops will be completed within 9 months, July 2020 - March 2021.

5. Where is this project located, who will this project serve and how will it improve service?

The 41 bus stops are located along GoApex Route 1. GoApex Route 1 will operate within the Town of Apex, providing mobility between employment, health care, retail, commercial, and recreational destinations. Proposed bus stop locations were selected based on input gathered during the public engagement process, alignment with existing regional bus stops, existing bus stop facilities, planned regional transfer points, and an analysis of infrastructure needs. The route was planned to provide residents and visitors with access to local destinations and connections to regional transit. The proposed route includes bus stops at key destinations such as downtown Apex, Apex Community Center, Beaver Creek Commons, Publix Pointe, Western Wake Crisis Ministry, WakeMed Healthplex, USPS, Walmart, and along the NC 55 corridor. A diverse population including students, seniors, individuals with low incomes, persons with disabilities, limited English proficiency (LEP) populations, and minority populations reside or visit along the route alignment; especially in the vicinity of Hughes Street, James Street, Justice Heights, Apex Middle School, Cambridge Village, Lakeridge Apartments, Linwood Apartments, Beechridge Apartments, Rex Rehabilitation and Nursing Care Center, and Western Wake Crisis Ministry. The Community Funding Areas Market Analysis found that employment density is relatively high along Williams Street and in Apex town center. GoApex Route 1 is proposed to provide service to both of these areas. The route was designed to serve the areas with the highest propensity to use transit in Apex. Existing regional bus stops and planned regional transfer points will provide transit connections from Apex to Raleigh, Cary, Holly Springs, and the Research Triangle Park. A map of the proposed bus stops is attached as Exhibit C. A map of the proposed route with directions is attached as Exhibit D. Start at Town Campus, and follow the blue arrows to understand the route of the bus.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The request to construct bus stop improvements along GoApex Route 1 is consistent with the goal of the Wake Transit Plan to create new service in towns such as Apex with limited fixed-route transit offerings. The purpose of this request is to fill a funding gap in the Community Funding Areas Program. The Town of Apex, in partnership with the Town of Cary, has completed a Transit Circulator Study with funding support from the Wake Transit Community Funding Areas Program. This FY 21 Work Plan funding request is to implement recommendations in the Transit Circulator Study. The Wake Transit Plan established the Community Funding Areas Program to provide matching funds to towns such as Apex to create or accelerate new or enhanced service. It has been identified that the Community Funding Area Program Management Plan accounted for minimal capital bus stop improvements in the cost assumptions. The Transit Circulator Study recommends 46 bus stops along GoApex Route 1, 41 new stops and 5 existing regional stops. This funding request is to construct bus stop improvements at the 41 new stops. The Town of Apex plans to pursue funding through the Community Funding Areas Program to operate the fixed-route portion of GoApex Route 1.

**6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?**

N/A

**7. Is the request identified in the Wake Bus Plan** Yes  No

**7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.**

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

This funding will allow the Town of Apex to construct 41 bus stops to serve its first local bus route. This service was identified as the Town's highest transit priority in *Advance Apex: The 2045 Transportation Plan* and in the Western Wake Comprehensive Operations Analysis. The Town of Apex Transit Circulator Study, an implementation plan for GoApex Route 1, includes refined recommendations for: bus route, bus stops, schedule, fare, paratransit service, marketing, and a potential financial plan. These funds would be used to construct bus stop improvements as recommended in the Transit Circulator Study. All bus stops will meet minimum requirements. Improvements beyond minimum standards correspond with ridership and context. GoApex Route 1 would address the need expressed during the public outreach process of the Transit Circulator Study to operate a local bus route with service to multi-family residences, shopping centers, recreational facilities, medical facilities, downtown Apex, and the Western Wake Crisis Ministry. GoApex Route 1 will also provide an alternative transportation option for those who choose not to drive in Apex. Operation of GoApex Route 1 will increase the utility of existing GoTriangle Routes 305 and 311 and future GoCary Route HSX as the proposed route will provide transfers to these regional routes. Service to GoApex Route 1 cannot begin until bus stop improvements are constructed. If the request is not funded, the Wake Transit Plan will not meet the objective of creating new service in areas with limited fixed-route transit service offerings. The start date of service operations would be delayed until another source of funding becomes available for capital bus stop improvements. Finally, those who need local public transportation in Apex would not be served if the request is not funded.

**9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.**

- a) Construction of bus stop improvements has begun by July 2020.
- b) 50% of the recommended bus stop improvements are completed by October 2021.
- c) 100% of recommended bus stop improvements are completed by April 2021.

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

Project outcomes can be measured by determining if all new bus stops have been constructed to meet minimum standards and are consistent with the recommendations in the Town of Apex Transit Circulator Study.

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

N/A

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

N/A

14. List any other relevant information not addressed.

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	460,000	-	-	-	-	-	-
Wake County Tax Revenue (Capital)		-	-	-	-	-	-
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>460,000</b>	-	-	-	-	-	-

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

N/A
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17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations	Transit Plan Administration	Tax District Administration
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19. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction	\$ 460,000.00						
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>\$ 460,000.00</b>	-	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	N/A	N/A
Construction	Jul	2020
Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

***Assumptions for Costs and Revenues Above:***

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

Bus Stop Needs Inventory is attached as Exhibit A. Bus Stop Cost Estimates and Assumptions are attached as Exhibit B.

GoApex Route 1 Bus Stop Needs Cost Estimates

Stop ID	Bus Stop Name	Roadway	Direction	Concrete pad extension needed?	Pedestrian improvements needed?	Detailed pedestrian improvements	Lighting needed? Can be street lighting or stop-specific	Signage needed?	Route information signage?	Additional recommended improvements?	Amenity Pad?	Shelter?	Bench?	Trash receptacle?	Car parking?	Wayfinding signage?	Bike parking?	Apex total capital cost estimate - without pedestrian improvement contingency and NCDOT oversight	Anticipated Transit Easement?
1	Olive Chapel Professional Park	Olive Chapel Ridge Road	SB	Yes	No		Yes	Yes	Yes	No	No	No	No	No	No	No	No	\$ 4,700.25	No
2	Western Wake Crisis Ministry	Olive Chapel Road	WB	Yes	Yes	Complete sidewalk gap along the north side of Olive Chapel Road from Ashley Downs to west of Chapel Ridge Road.	No	Yes	Yes	Yes	Yes	No	Yes	No	No	No	No	\$ 32,620.51	No
3	Olive Chapel Elementary School	Olive Chapel Road	EB	Yes	No		Yes	Yes	Yes	No	No	No	No	No	No	No	No	\$ 4,700.25	Yes
4	Kelly Road at Publix Pointe	Kelly Road	NB	No	No		Yes	Yes	Yes	Yes	Yes	No	Yes	No	No	No	No	\$ 15,300.25	No
5	BC Commons Dr at Diamond Dove Ln	Beaver Creek Commons Drive	EB	Yes	No		No	Yes	Yes	No	No	No	No	No	No	No	No	\$ 3,600.25	No
6	BC Commons Dr at Diamond Dove Ln	Beaver Creek Commons Drive	WB	Yes	No		Yes	Yes	Yes	No	No	No	No	No	No	No	No	\$ 4,700.25	No
7	BC Commons Dr West	Beaver Creek Commons Drive	EB	Yes	Yes	Detectable surfaces (4) at the driveway to the north and the driveway to the south.	No	Yes	Yes	Yes	No	No	Yes	No	No	No	No	\$ 8,600.25	Yes
8	BC Commons Dr at Creekside Landing	Beaver Creek Commons Drive	WB	Yes	Yes	Sidewalk extension along the north side of Beaver Creek Commons Drive to the west	Yes	Yes	Yes	No	No	No	No	No	No	No	No	\$ 7,882.23	No
9	BC Commons Dr at Regal Cinemas	Beaver Creek Commons Drive	EB	Yes	No		No	Yes	Yes	Yes	Yes	No	Yes	Yes	No	No	No	\$ 19,700.25	Yes
10	BC Commons Dr at BC Greenway EB	Beaver Creek Commons Drive	EB	Yes	No		No	Yes	Yes	No	No	No	No	No	No	No	No	\$ 3,600.25	No
11	BC Commons Dr at BC Greenway WB	Beaver Creek Commons Drive	WB	Yes	No		Yes	Yes	Yes	Yes	No	No	No	No	No	No	No	\$ 4,700.25	No
12	BC Commons Dr at Chick-fil-A	Beaver Creek Commons Drive	WB	Yes	No		Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	No	No	Yes	\$ 22,300.25	Yes
13	BC Commons Dr at Lowe's	Beaver Creek Commons Drive	EB	No	No		No	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	No	No	\$ 16,700.25	No
16	W Williams St at Healthplex Way	W Williams Street	SB	Yes	No		Yes	Yes	Yes	Yes	Yes	No	Yes	No	No	Yes	No	\$ 17,800.25	Yes

GoApex Route 1 Bus Stop Needs Cost Estimates

Stop ID	Bus Stop Name	Roadway	Direction	Concrete pad extension needed?	Pedestrian improvements needed?	Detailed pedestrian improvements	Lighting needed? Can be street lighting or stop-specific	Signage needed?	Route information signage?	Additional recommended improvements?	Amenity Pad?	Shelter?	Bench?	Trash receptacle?	Car parking?	Wayfinding signage?	Bike parking?	Apex total capital cost estimate - without pedestrian improvement contingency and NCDOT oversight	Anticipated Transit Easement?
17	W Williams St at Apex Peakway	W Williams Street	NB	Yes	No		No	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	\$ 25,700.25	Yes	
20	W Williams St at Bryan Dr / Post Office	W Williams Street	SB	Yes	Yes	Detectable surfaces at Post Office driveway (2), Bryan Drive (2), and Jayce Park driveway (2). Sidewalk along W Williams Street, fronting the post office needs repair (Public Works complete this repair separately).	No	Yes	Yes	Yes	Yes	No	Yes	No	No	Yes	No	\$ 19,700.25	Yes
21	W Williams St at Upchurch St	W Williams Street	SB	Yes	Yes	Sidewalk extension along the west side of W Williams St from Upchurch Street. Accessible ramp at the intersection of W Williams St and Upchurch Street.	Yes	Yes	Yes	No	No	No	No	No	No	No	No	\$ 22,523.60	No
22	E Williams St at Salem St	E Williams Street	SB	Yes	Yes	Sidewalk extension along the south/west side of W Williams St from S Salem St at the intersection ramp.	No	Yes	Yes	Yes	No	No	No	No	No	Yes	No	\$ 7,903.03	No
23	E Williams St at Hughes St / Park and Ride	E Williams Street	EB	Yes	Yes	Sidewalk extension along the south / west side of E Williams Street from the intersection ramp.	Yes	Yes	Yes	No	No	No	No	No	No	No	No	\$ 10,363.59	No
24	E Williams St at S Mason St / Apex Middle School	E Williams Street	NB	Yes	Yes	Sidewalk repair along the north / east side of E Williams Street close to the intersection with S Mason Street. This may wait until NC 55 Widening Project. Public Works can repair the sidewalk.	Yes	Yes	Yes	No	No	No	No	No	No	No	No	\$ 5,200.25	No
25	E Williams St at Apex Village Center	E Williams Street	SB	Yes	Yes	Sidewalk extension along the south / west side of E Williams Street to Apex Village Center driveway	No	Yes	Yes	No	No	No	No	No	No	No	No	\$ 9,572.51	No
26	E Williams St at Perry Rd	E Williams Street	SB	Yes	No		Yes	Yes	Yes	No	No	No	No	No	No	No	No	\$ 5,200.25	No
27	E Williams St at Apex Peakway	E Williams Street	SB	Yes	No		Yes	Yes	Yes	No	No	No	No	No	No	No	No	\$ 5,200.25	No
28	Apex Peakway at Cambridge Village	Apex Peakway	SB	Yes	No		No	Yes	Yes	Yes	Yes	No	Yes	No	No	No	No	\$ 16,700.25	Yes
29	Apex Peakway at Norris Park	Apex Peakway	WB	Yes	Yes	Sidewalk extension along the north side of Apex Peakway. Detectable surfaces (2) at the driveway to the east.	No	Yes	Yes	No	No	No	No	No	No	No	No	\$ 8,903.03	No
30	Apex Peakway at Shackleton Rd	Apex Peakway	WB	Yes	Yes	Sidewalk extension along the north side of Apex Peakway. Detectable surfaces (2) at Shackleton Rd.	Yes	Yes	Yes	No	No	No	No	No	No	No	No	\$ 10,003.03	No
31	Tingen Rd at Baberton Dr	Tingen Road	NB	Yes	No		Yes	Yes	Yes	No	No	No	No	No	No	No	No	\$ 4,700.25	No
32	Tingen Rd at Peace Haven Pl	Tingen Rd	NB	Yes	No		Yes	Yes	Yes	Yes	Yes	No	Yes	No	No	No	No	\$ 17,800.25	Yes
33	Tingen Rd at Spira Ln	Tingen Rd	NB	Yes	No		Yes	Yes	Yes	No	No	No	No	No	No	No	No	\$ 5,200.25	No
34	James St at Tingen Rd	James St	EB	Yes	No		Yes	Yes	Yes	No	No	No	No	No	No	No	No	\$ 4,700.25	No
35	James St at Germaine St	James St	EB	Yes	Yes	Detectable surfaces at Wake Acres Apartments driveways (4) and S Hughes Street (2).	Yes	Yes	Yes	Yes	Yes	No	Yes	No	No	No	No	\$ 20,800.25	No



GoApex Route 1 Bus Stop Needs Cost Estimates

Stop ID	Bus Stop Name	Roadway	Direction	Concrete pad extension needed?	Pedestrian improvements needed?	Detailed pedestrian improvements	Lighting needed? Can be street lighting or stop-specific	Signage needed?	Route information signage?	Additional recommended improvements?	Amenity Pad?	Shelter?	Bench?	Trash receptacle?	Car parking?	Wayfinding signage?	Bike parking?	Apex total capital cost estimate - without pedestrian improvement contingency and NCDOT oversight	Anticipated Transit Easement?
36	James St at E Williams St	James St	EB	Yes	Yes	Detectable surfaces on the commercial driveway to the east (1) and on the commercial driveway to the west (2).	No	Yes	Yes	No	No	No	No	No	No	No	No	\$ 5,100.25	No
37	S Salem St at Williams St	S Salem St	NB	Yes	No		No	Yes	Yes	Yes	Yes	No	Yes	No	No	Yes	No	\$ 16,700.25	Yes
38	S Salem St at Moore St	S Salem St	NB	Yes	No		No	Yes	Yes	Yes	No	No	No	No	No	Yes	No	\$ 3,600.25	No
39	S Salem St at W Chatham St	S Salem St	NB	Yes	Yes	Detectable surfaces (4) at the intersection of N Salem Street and Chatham Street.	No	Yes	Yes	Yes	No	No	No	No	No	Yes	No	\$ 5,600.25	No
40	E Chatham St at S Hughes St	E Chatham St	EB	Yes	No		Yes	Yes	Yes	Yes	No	No	No	No	No	Yes	No	\$ 5,200.25	No
42	Laura Duncan Rd at Vineyard Station	Laura Duncan Road	NB	Yes	Yes	Detectable surfaces (2) at the Vineyard Station driveway.	No	Yes	Yes	No	No	No	No	No	No	No	No	\$ 4,600.25	No
43	Apex Peakway at Laura Duncan Rd	Apex Peakway	WB	Yes	No		No	Yes	Yes	No	No	No	No	No	No	No	No	\$ 3,600.25	No
44	Apex Peakway at Ambergate Station	Apex Peakway	WB	Yes	No		No	Yes	Yes	No	No	No	No	No	No	No	No	\$ 3,600.25	No
45	Apex Peakway at N Salem St	Apex Peakway	WB	Yes	No		No	Yes	Yes	Yes	No	No	No	No	No	Yes	No	\$ 3,600.25	No
46	Apex Peakway at Portobello Rd	Apex Peakway	WB	Yes	Yes	Detectable surfaces at the intersection of Apex Peakway and Brittle Way (2), Portabello Road (2), and commercial driveways to the west (4).	No	Yes	Yes	No	No	No	No	No	No	No	No	\$ 7,600.25	No

## GoApex Route 1 Bus Stop Cost Estimates and Assumptions

<b>BUS STOP NEEDS</b>	<b>COST</b>
Apex Total Capital Costs	\$453,351.16

<b>COST ASSUMPTIONS</b>	<b>PER UNIT</b>
Shelter	\$4,500.00
Shelter Solar Lighting (Panel plus light fixture)	\$1,350.00
Cobra style lighting	\$1,600.00
Pedestrian style lighting (acorn lighting)	\$1,100.00
Bench	\$3,100.00
Trash Receptacle	\$3,000.00
Bicycle Rack	\$1,500.00
Concrete Landing Pad (between curb and sidewalk)	\$3,000.00
Amenity Pad (concrete pad for shelter, etc.)	\$10,000.00
Stop Signage (background)*	\$37.50
Stop Signage (Route and info decals)	\$2.75
Stop Sign Post	\$430.00
Template design for bus stop signs	\$5,000.00
Route Information Signage	\$130.00
Detectable surface	\$500.00

Cost of wayfinding signage is not included

<b>ASSUMPTIONS</b>	<b>MULTIPLIER</b>
Pedestrian improvement contingency	1.3
Pedestrian improvement NCDOT oversight	1.05

REQUEST #
21GOT-XXX

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Apr	2021
Total Project Cost	
\$	93,600

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
GoApex Route 1 Paratransit Service	Town of Apex	Shannon Cox <a href="mailto:shannon.cox@apexnc.org">shannon.cox@apexnc.org</a>	Base Year	
			FY 2021	\$ 93,600
			Cumulative	\$ 2,489,760
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
4/1/2021	6/30/2021		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
Provide paratransit service associated with GoApex Route 1 to individuals with disabilities according to the Americans with Disabilities Act. Paratransit service will be available within 3/4-mile of the fixed-route service. Paratransit service will operate during all GoApex fixed-route revenue hours. GoApex Route 1 is anticipated to provide 60-minute all-day service Monday through Saturday from 6:00am - 10:00pm. The basis for this cost estimate assumes the following: (1) a dedicated Apex paratransit vehicle will provide paratransit service within the service range required under ADA, (2) Apex paratransit service will be incorporated into the larger GoCary Door-to-Door operations, using the same dispatchers and reservationists as GoCary Door-to-Door. The Town is exploring alternative service delivery options with GoWake Access. If this option is viable, the total project cost would decrease.				
Project Justification / Business Case	Provide responses to <b><i>EACH</i></b> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

New Scope Financial

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

N/A

2. Is this project Operating, Capital or Both?

Operating Capital Both

3. Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

Requesting partial year funding in FY21 after bus stop improvements are completed, approximately April 2021 - June 2021. A full year of funds is requested in future fiscal years.

5. Where is this project located, who will this project serve and how will it improve service?

The paratransit service associated with GoApex Route 1 will provide service within 3/4-mile of the new fixed-route. Paratransit service will be available to individuals with a disability that prevents them from using the fixed-route and their personal care attendant. GoApex Route 1 will operate within the Town of Apex, providing mobility between employment, health care, retail, commercial, and recreational destinations. The route was planned to provide residents and visitors with access to local destinations and connections to regional transit. The proposed route will provide connections to key destinations such as downtown Apex, Apex Community Center, Beaver Creek Commons, Publix Pointe, Western Wake Crisis Ministry, WakeMed Healthplex, Apex Jaycee Park, the NC 55 Corridor, and Walmart. A diverse population including students, seniors, individuals with low incomes, persons with disabilities, limited English proficiency (LEP) populations, and minority populations reside or visit along the route alignment and in the paratransit service area, especially in the vicinity of Hughes Street, James Street, Justice Heights, Apex Middle School, Cambridge Village, Lakeridge Apartments, Linwood Apartments, Beechridge Apartments, Rex Rehabilitation and Nursing Care Center, and Western Wake Crisis Ministry. The Community Funding Areas Market Analysis found that employment density is relatively high along Williams Street and in Apex town center. GoApex Route 1 is proposed to provide service to both of these areas. The fixed route was designed to serve the areas with the highest propensity to use transit in Apex. The proposed fixed-route service will provide transit connections from Apex to Raleigh, Cary, Holly Springs, and the Research Triangle Park. A map of the paratransit service area is attached as Exhibit A. A map of the proposed bus stops is attached as Exhibit B. A map of the proposed route with directions is attached as Exhibit C. Start at Town Campus, and follow the blue arrows to understand the route of the bus.

6. Was this project contemplated in the Adopted Wake Transit Plan?

Yes No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The request to provide paratransit service associated with GoApex Route 1 is consistent with the goal of the Wake Transit Plan to create new service in towns such as Apex with limited fixed-route transit offerings. The Town of Apex, in partnership with the Town of Cary, has completed a Transit Circulator Study with funding support from the Wake Transit Community Funding Areas Program. This FY 21 Work Plan funding request is to implement recommendations in the Transit Circulator Study. The Wake Transit Plan established the Community Funding Areas Program to provide matching funds to towns such as Apex to create or accelerate new or enhanced service. It has been identified that the Community Funding Area Program Management Plan did not account for paratransit service associated with new local fixed-route services in the cost assumptions. The Town of Apex plans to pursue funding through the Community Funding Areas Program to operate the fixed-route portion of GoApex Route 1. The Town of Apex will need to provide paratransit service associated with GoApex Route 1.

**6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?**

N/A

**7. Is the request identified in the Wake Bus Plan**

Yes No

**7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.**

While this project is not a specific service identified in the Wake Bus Plan, the Coordinated Human Services Transportation Plan (CHSTP) was developed to align with the Wake Bus Plan as part of planning and programming service changes. The CHSTP identifies much of Apex as a transit "desert" (p. 46) and describes a general need for more public transit and human service generally (p. 48). As part of the recommendations and implementation plan, the CHSTP identifies the need to provide mobility management as part of the Community Funding Area Program (p. 63). In the Wake Bus Plan, as part of the Additional Wake Bus Plan Operating Costs and Additional Wake Bus Plan Capital Costs (page 34), funding is assumed for ADA operations and vehicles. Since the costs of providing paratransit services to support fixed routes in Community Funding Areas were not included in the Community Funding Area Program Management Plan, it is assumed that these costs are incorporated in the Wake Bus Plan.

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

This funding will allow the Town of Apex to begin operation of paratransit service to complement its first local bus service. This bus route was identified as the Town's highest transit priority in *Advance Apex: The 2045 Transportation Plan* and in the Western Wake Comprehensive Operations Analysis. The Town of Apex Transit Circulator Study, an implementation plan for GoApex Route 1, includes refined recommendations for: bus route, bus stops, schedule, fare, paratransit service, marketing, and a potential financial plan. These funds would be used to provide paratransit service as recommended in the Transit Circulator Study. GoApex Route 1 would address the need expressed during the public outreach process of the Transit Circulator Study to operate a local bus route with service to multi-family residences, shopping centers, recreational facilities, medical facilities, downtown Apex, and the Western Wake Crisis Ministry. GoApex Route 1 will also provide an alternative transportation option for those who choose not to drive in Apex. Operation of GoApex Route 1 will increase the utility of existing GoTriangle Routes 305 and 311 and future GoCary Route HSX, as the proposed route will provide transfers to these regional routes. If the request is not funded, the Wake Transit Plan will not meet the objective of creating new service in areas with limited fixed-route transit service offerings. The start date of service operations would be delayed until the Community Funding Areas Program is revised to include the cost of paratransit service. Finally, those who need local public transportation in Apex would not be served if the request is not funded.

**9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.**

- a) Paratransit service provider has been identified by October 2020.
- b) Paratransit service agreement has been signed and approved by January 2021.
- c) Paratransit service operations have begun before the end of FY 21 after bus stop improvements have been completed.

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

Paratransit service outcomes can be measured based on the performance standards outlined for demand-response services in the Wake Transit Bus Plan Service Guidelines and Performance Measures. Paratransit service will be measured through passenger boardings per revenue hour and on-time performance. If a fare is charged, performance will also be measured using farebox recovery. The Town is requesting exemption from the performance measure of operating cost per passenger boarding given that the \$30 per passenger boarding is currently impractical for community funding areas. The target performance standards for a demand response service include: at least 1.5 passenger boardings per revenue hour. At least 85% of all paratransit trips will need to be measured as on-time. An on-time paratransit trip is defined as +/- 20 minutes of the scheduled pickup and drop-off time. The Town of Apex is in the process of determining whether the new fixed route service, and thus the paratransit service, will be fare free. If a fare is charged, then the performance measure for farebox recovery of at least 5% will also be applicable. After four years of paratransit operations, service will meet at least 80% of the Wake Transit Bus Plan performance standards and 100% of the on-time performance standards. By 2027, paratransit operations will meet 100% of the performance standards. Town of Apex will submit a quarterly report to the TPAC that

11. For bus operating projects, please provide:

a) Target Start Date	4/1/2021
b) Span	Monday-Saturday 6:00am - 10:00PM
c) Frequency	On-demand
d) Assets Used	It is to be determined whether the service will use a GoCary paratransit vehicle or a GoWake Apex vehicle.
e) Geographic Termini	3/4-mile buffer around GoApex Route 1, a fixed-route service. See Exhibit A.
f) Major Destinations Served	Western Wake Crisis Ministry, WakeMed Healthplex, NC 55 corridor, Town Campus, Beaver Creek Commons Drive, Walmart, and downtown Apex.
g) Revenue Hours	<b>FY 21 Estimate:</b> 1,248 hours <b>Following fiscal years:</b> 4,992

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

N/A

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

N/A

14. List any other relevant information not addressed.

There are efforts underway to consider how paratransit services can be provided regionally. The Town of Apex is interested in participating in these initiatives, but is requesting funding for a paratransit solution in the interim so that fixed route service along GoApex Route 1 can begin.

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	93,600	374,400	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	93,600	374,400	-	-	-	-	-

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

N/A

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours	1,248	4,992	4,992	4,992	4,992	4,992	4,992
Cost per Hour	75	75	77	79	81	83	85
Estimated Operating Cost	93,600	374,400	384,384	394,368	404,352	414,336	424,320
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	93,600	374,400	384,384	394,368	404,352	414,336	424,320
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	93,600	374,400	384,384	394,368	404,352	414,336	424,320

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

Bus Operations

Transit Plan Administration

Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	-	-	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	N/A	N/A
Construction	N/A	N/A
Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

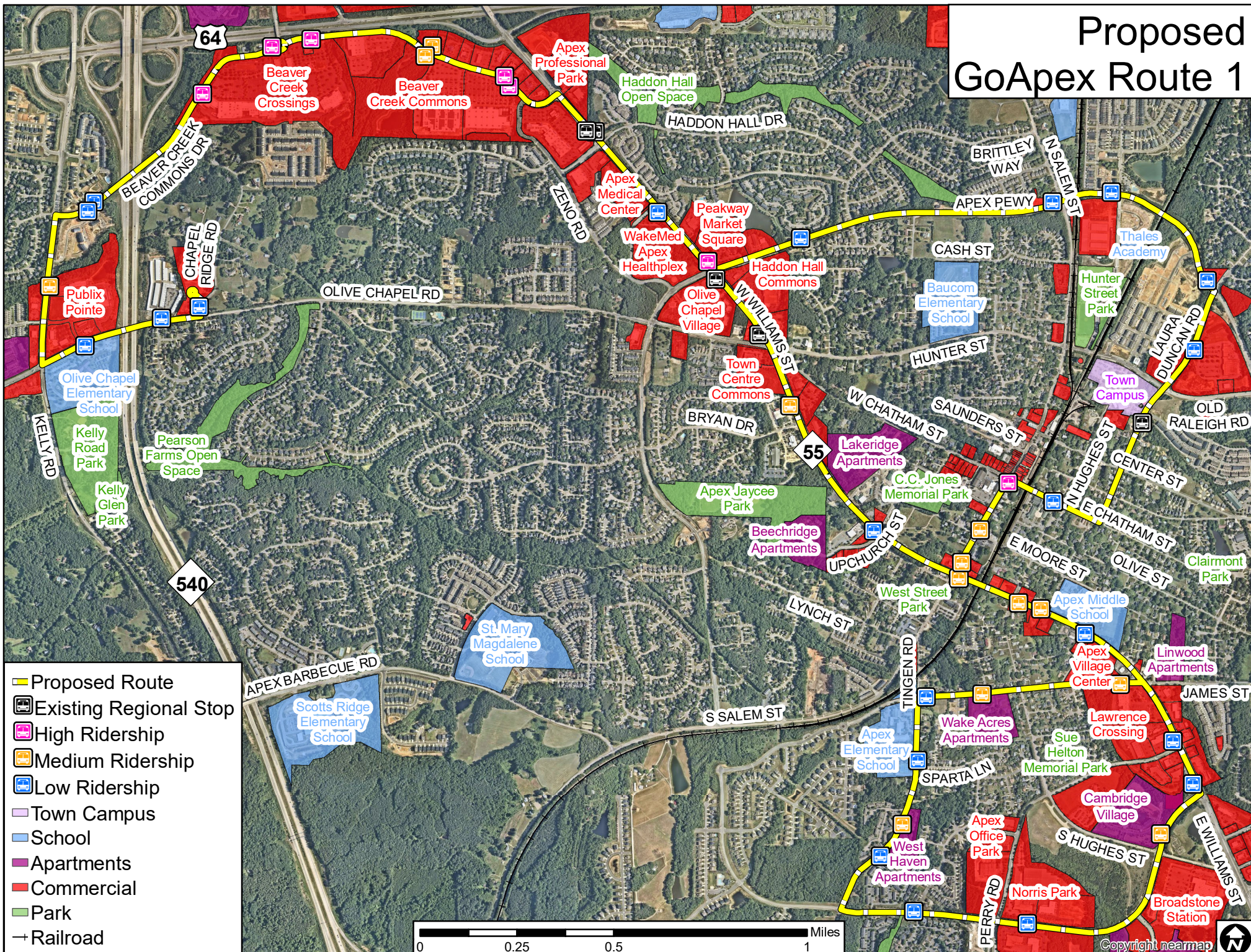
Bus Infrastructure	Bus Acquisition	BRT	CRT	Other
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*Assumptions for Costs and Revenues Above:*

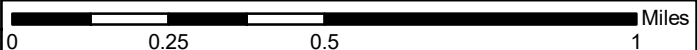
22. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

GoCary's operating expense for one paratransit vehicle is \$75 per revenue hour. The paratransit vehicle is anticipated to operate for 4,992 revenue hours per year. Detailed operating costs and ridership projections are attached in Exhibit D. An alternative scenario, where service is provided through GoWake Access, is under development but would be at a lower cost than included in the application.

# Proposed GoApex Route 1

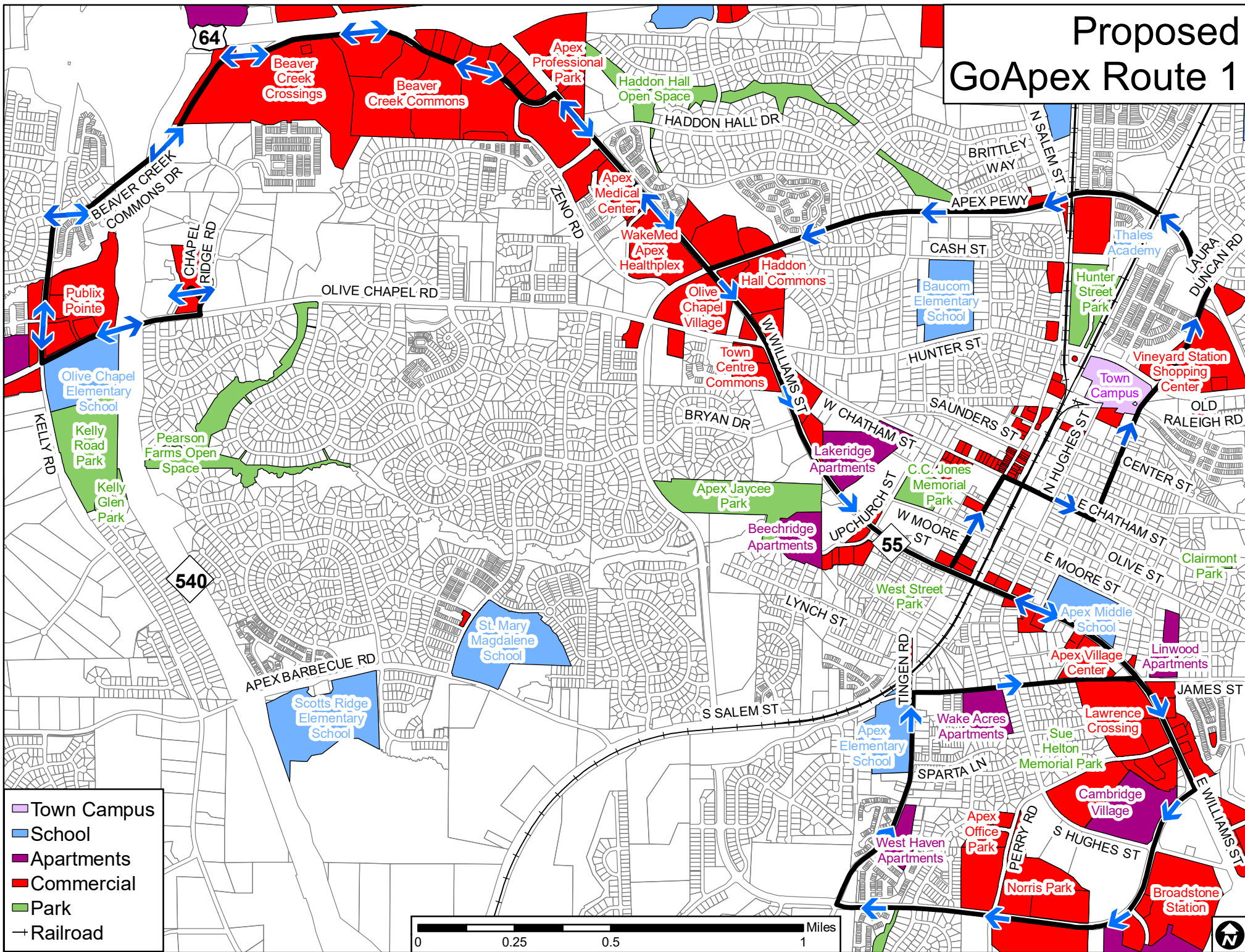


- Proposed Route
- Existing Regional Stop
- High Ridership
- Medium Ridership
- Low Ridership
- Town Campus
- School
- Apartments
- Commercial
- Park
- Railroad

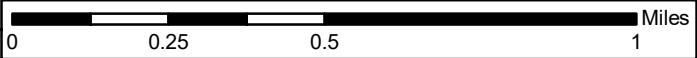




# Proposed GoApex Route 1



- Town Campus
- School
- Apartments
- Commercial
- Park
- Railroad



# Wake Transit Work Plan FY 2021



Town of Cary  
Work Plan Request Forms

# Town of Cary

## Work Plan Request Forms

<b>Item</b>	<b>Page</b>
1.0 FTE Transportation Outreach and Communications Coordinator	27
Route 9B Alignment Change	32
ADA Bus Stop Improvements	37
Regional Bus Operations and Maintenance Facility Construction	42

REQUEST #
CARY-21-010

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	135,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
1.0 FTE Transportation Outreach and Communications Coordinator	Town of Cary	Kelly Blazey, Transit Administrator kelly.blazey@townofcary.org 919-462-2080	Base Year	\$ 135,000
			FY 2021	\$ 138,375
			Cumulative	\$ 1,018,903
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	Ongoing		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
<p>The Town of Cary/GoCary will employ one (1) full-time equivalent staff position to function as its Transportation Outreach and Communications Coordinator. Administrative expenses will also be incurred related to the function of the employee's work. This position will be responsible for:</p> <ul style="list-style-type: none"> <li>- Designing and implementing outreach and education opportunities for GoCary</li> <li>- Working with regional and community partners on specialized outreach and marketing campaigns</li> <li>- Coordinating ridership campaigns and serving as TDM liaison</li> <li>- Working with marketing team to create public information materials</li> <li>- Administering website and social media updates</li> </ul>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

New  Scope  Financial

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

2. Is this project Operating, Capital or Both?

Operating  Capital  Both

3. Is this a one-time request?

Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

The Town of Cary is requesting a full year of funds in FY21. This will be an on-going request with an anticipated 2.5% increase each year. This includes salary, fringe and administrative expenses.

5. Where is this project located, who will this project serve and how will it improve service?

The project involves a Transportation Outreach and Communications Coordinator position housed in the Town of Cary Town Manager's Office, Transit Division. This position will be vital in developing and implementing GoCary outreach and education opportunities throughout the town. As our system continues to grow, and regional projects continue to build, we need a position that will focus on keeping the public informed and educating the public on the benefits of public transit. This person will be responsible for customer service activities, development of marketing materials, website and social media updates, and coordinating outreach activities with regional partners. All of this will result in improved customer service and improved operations.

6. Was this project contemplated in the Adopted Wake Transit Plan?

Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The need for this position is outlined in the Staffing Model and Expectation Plan for Wake Transit.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

N/A

7. Is the request identified in the Wake Bus Plan

Yes

No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

N/A

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

The expected outcome for the creation of this position includes improvements in customer service, daily operations, system education, and regional outreach activities. GoCary currently has six administrative staff positions - Transit Administrator, Assistant Transit Administrator, Transit Project Manager, Transit Analyst, Transit Planner and Transit Program Coordinator (Civil Rights). We do not have anyone that can make outreach and communications a priority, and as our system continues to grow we need a person that can focus on this.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

a)	Hire Date
b)	
c)	

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

N/A

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

N/A

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

- Designing and implementing outreach and education opportunities for GoCary (30%)
- Working with regional and community partners on specialized outreach and marketing campaigns (20%)
- Coordinating ridership campaigns and serving as TDM liaison (15%)
- Working with marketing team to create public information materials (20%)
- Administering website and social media updates (15%)

14. List any other relevant information not addressed.

N/A

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	135,000	138,375	141,834	145,380	149,015	152,740	156,559
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>135,000</b>	<b>138,375</b>	<b>141,834</b>	<b>145,380</b>	<b>149,015</b>	<b>152,740</b>	<b>156,559</b>

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

N/A

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes	135,000	138,375	141,834	145,380	149,015	152,740	156,559
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost			-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>135,000</b>	<b>138,375</b>	<b>141,834</b>	<b>145,380</b>	<b>149,015</b>	<b>152,740</b>	<b>156,559</b>

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	-	-	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	N/A	N/A
Construction	N/A	N/A
Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Start-up costs include Laptop, Phone, Monitors, Misc. Software, Travel & Training, Desk Chair, WorkStation, Side Chair, and other associated technology and office supplies.



REQUEST #
GoCary 21-020 Route 9B Alignment Change

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jun	2021
Total Project Cost	
\$	-

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 9B Alignment Change	Town of Cary	Kelly Blazey, Transit Administrator kelly.blazey@townofcary.org 919-462-2080	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
XXXX	XXXXX		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
The existing GoCary Route 6 will be renamed to Route 9B and will be extended to the State Fairgrounds to connect with GoRaleigh Route 9. This project is not anticipated to begin in FY21 as originally planned. Additional coordination is required with GoRaleigh and GoTriangle.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

New  Scope  Financial

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

2. Is this project Operating, Capital or Both?

Operating  Capital  Both

3. Is this a one-time request?

Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

This project does not have a financial impact for the Town of Cary.

5. Where is this project located, who will this project serve and how will it improve service?

The Town of Cary is the project sponsor for the Route 9B realignment. This service will provide a direct connection to GoRaleigh Route 9 at the State Fairgrounds.

6. Was this project contemplated in the Adopted Wake Transit Plan?

Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

This project is included in the Wake Bus Plan 10-Year Operating and Capital Plan.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

N/A

7. Is the request identified in the Wake Bus Plan

Yes



No



7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

This project is included in the Wake Bus Plan 10-Year Operating and Capital Plan.

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

This project does not have a financial impact for the Town of Cary, so funding is not a consideration.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

a)

Start date of Route 9B realignment

b)

Route 9B passengers per revenue hour

c)

Route 9B cost per passenger

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

N/A

11. For bus operating projects, please provide:

a) Target Start Date	FY22 (?)
b) Span	5:30 AM - 12:30 PM M-Sat, 7:00 AM - 9:00 PM Sun
c) Frequency	30 minutes M-Sat / 60 minutes Sun
d) Assets Used	2 Buses M-Sat / 1 Bus Sun
e) Geographic Termini	Town of Cary Depot / State Fairgrounds
f) Major Destinations Served	Downtown Cary, Cary Towne Center, Plaza West Shopping Center, State Fairgrounds
g) Revenue Hours	

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

N/A

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

N/A

14. List any other relevant information not addressed.

The City of Raleigh and GoTriangle are currently working thru delays on some of their projects, which are effecting the alignment change for GoCary's Route 9B. We do not have an anticipated start date for our change, but anticipate that it will be sometime in FY22.

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	-	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	-	-	-	-	-	-

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

N/A

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	-	-	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	N/A	N/A
Construction	N/A	N/A
Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

N/A

REQUEST #
TC002-C

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	415,075

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
ADA Bus Stop Improvements	Town of Cary	Kelly Blazey, Transit Administrator kelly.blazey@townofcary.org 919-462-2080	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	Jun-27	This is an on-going capital project with funding supported in each year of the Wake Transit Plan.	Base Year	\$ 415,075
			Cumulative	\$ 4,355,457
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
The Town of Cary / GoCary is designing and constructing improvements to make a numbers of existing bus stops throughout the town compliant with Americans with Disabilities Act (ADA) standards. The Town will also construct new ADA-compliant bus stops for service changes outlined in the 10-Year Bus Service and Capital Plan. Improvements include the installation of concrete pads for safer and more comfortable boarding/alighting of buses, benches, bike racks, access ramps, sidewalks, and other associated amenities.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

New  Scope  Financial

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

TC002-C

2. Is this project Operating, Capital or Both?

Operating  Capital  Both

3. Is this a one-time request?

Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

The Town of Cary is requesting a full year of funds in FY21 to cover the cost of additional ADA bus stop improvements for routes outlines in the 10-Year Bus Service and Capital Plan. This plan includes funding for each work plan year through 2027.

5. Where is this project located, who will this project serve and how will it improve service?

This project covers multiple sites throughout the Town of Cary's transit system. Specific site determination and prioritization will be determined through the design phase of this project. This project will directly serve the public by providing enhancements to existing bus stops, making the transit experience more safe and convenient for all citizens. This will help to improve urban mobility, as well as enhance transit access and regional connectivity.

6. Was this project contemplated in the Adopted Wake Transit Plan?

Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The project was contemplated and included through processes in accordance with the Wake Transit Plan. There has been a recognized need to improve transit access at bus stops through necessary infrastructure improvements, including ADA compliance needs. This project will help to enhance the safety of transit passengers throughout the Town of Cary.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

N/A

7. Is the request identified in the Wake Bus Plan

Yes

No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

The 10-Year Bus Service and Capital Plan includes funding for ADA bus stop improvements through 2027.

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

The Town of Cary has a number of bus stops that do not meet current ADA standards. Rider experience, particularly for vulnerable and disabled passengers, may continue to be less safe and convenient than with improvements. The system is vulnerable to ADA complaints and lawsuits when bus stops do not meet federal requirements.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

a)	# of Existing Bus Stops Improved
b)	# of New Bus Stops Constructed
c)	% of Bus Stops that are ADA Compliant

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

Outcomes can be measured through site assessments during daily operations on usage/volume. Outcomes of effectiveness can also be measured through passenger surveys – also a part of the Wake Transit Plan process.

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

N/A

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

N/A

14. List any other relevant information not addressed.



N/A

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	-	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	415,075	430,000	448,945	466,903	485,579	505,002	1,603,953
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>415,075</b>	<b>430,000</b>	<b>448,945</b>	<b>466,903</b>	<b>485,579</b>	<b>505,002</b>	<b>1,603,953</b>

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

We will continue to apply for LAPP funds each year. If approved, this funding will flex over to an FTA 5307 grant, which we will manage.

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction	415,075	430,000	448,945	466,903	485,579	505,002	1,603,953.00
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>415,075</b>	<b>430,000</b>	<b>448,945</b>	<b>466,903</b>	<b>485,579</b>	<b>505,002</b>	<b>1,603,953</b>

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Jul	2020
Construction	Jul	2020
Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

The assumed capital costs were provided by Nelson Nygaard.

REQUEST #
TC002-E

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	17,600,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Regional Bus Operations and Maintenance Facility Construction	Town of Cary	Kelly Blazey, Transit Administrator kelly.blazey@townofcary.org 919-462-2080	Base Year	\$ 17,600,000
			FY 2021	\$ -
			Cumulative	\$ 17,600,000
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	Jun-22		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
<p>The existing GoCary operations center is located at 1107 Trinity Road, at the intersection of Chapel Hill Road. This facility, which also includes dedicated space for vehicle maintenance and storage, is leased by our transit management and operations contractor (MV Transportation). This cost is included in the hourly contract rate for service. A 2011 Administration/Operations Facility Assessment Study indicated that the Town of Cary could realize substantial cost savings by owning its own transit facility. The FY18 Adopted Wake Transit Work Plan included \$1 Million for the design of this facility. The design is underway and is anticipated to be substantially complete in FY20. FY20 includes \$1,500,000 for procurement and contracting activities related to this project. We are requesting the remainder of the funding in FY21 for construction.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

1a. If Scope Change or Financial Change - Indicate previous project ID TC002-E

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

It is anticipated that the design component of this project (funded in the adopted FY18 work plan) will be substantially complete in FY20 so that we can move into contracting for construction. There is \$1,500,000 included in the FY20 work plan for the initial procurement and contracting activities. We are requesting the balance of the programmed funding for construction in FY21.

5. Where is this project located, who will this project serve and how will it improve service?

As GoCary continues to grow, there is a need for a regional transit operations facility strategically located within Cary. The Towerview Court site is centrally located and will allow for more efficient service to West Cary. The existing location is a re-purposed facility that was not built with transit use in mind. There is very limited office and training space and the overall layout is not conducive to a productive transit operation. The new facility will accommodate GoCary's growth for the foreseeable future, but will be designed with expansion in mind. It may also serve as a site for fueling, repairs, and/or vehicle storage for other regional transit system vehicles. Alternative fuel options may also be considered at this site.

The town purchased an 8.87 acre parcel from GoTriangle, located at 160 Towerview Court. This site is adjacent to the Town's Operations Center on James Jackson Avenue. The initial program needs and concept design indicate that this site may not be the best option, mainly due to challenging topography. We are currently working with our consultant to determine if there are other sites available in Cary that could meet our needs. The existing concept design can be modified for another site if that is the direction we go, so we don't anticipate that this will extend our timeline by much.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The Wake Transit Plan calls for an increase in service in southwest Wake County, as well as through Cary. There will be a greater need for vehicles in service, not only for GoCary, but for other providers as well. This facility will be designed to serve as a regional bus maintenance/storage facility for transit operating partners in Wake County. This applies to both fixed route bus as well as paratransit services.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

N/A

7. Is the request identified in the Wake Bus Plan

Yes



No



7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

The Wake Bus Plan includes plans to develop four new maintenance facilities and support upgrades to one existing facility. A new facility is programmed for GoCary (Town of Cary). During implementation, transit partners will continue to investigate opportunities for shared use of the facility.

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

If this request is not funded, GoCary will continue to operate out of a facility that is too small to meet our needs. It does not have enough parking for revenue or staff vehicles, it does not include fueling or wash stations, there are safety concerns with circulation, the facility is not ADA compliant, and there is not enough office space for staff. This has a significant impact on daily operations.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

a)

Construction contract awarded by December 2020.

b)

Construction to begin by April 2021.

c)

Certificate of Occupancy by June 2022.

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

1. New service implemented as a result of the centrally located facility.
2. Use of facility by regional transit partners.
3. Elimination of lease expense resulting in a lower contract cost.
4. Availability of alternative fuel options.
5. Reduced deadhead hours & miles for regional transit partners. This will result in an operational cost savings (i.e.. personnel, fuel, maintenance).

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

N/A

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

N/A

14. List any other relevant information not addressed.

N/A

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	17,600,000	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>17,600,000</b>	-	-	-	-	-	-

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

The Town of Cary is applying for FTA grants to support a portion of the construction of this facility. We have not been notified of any awards to date, but if we are approved, the Town will manage all federal grant activities.

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction	17,600,000						
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>17,600,000</b>	-	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Jul	2020
Construction	Dec	2021
Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Once construction is complete, annual operating costs will need to be considered. Estimated operating costs will be included in our FY22 work plan project request.

Wake Transit Work Plan  
FY 2021



GoTriangle  
Work Plan Request Forms



# GoTriangle

## Work Plan Request Forms

Item	Page
Financial Consulting	49
Project Implementation Staffing	54
Project Implementation Director (.6 FTE)	59
Wake Transit Program Coordinator	64
Communications, Marketing and Public Engagement (CMP)	69
Route 100 Improvements	74
Route 300 Improvements	79
NRX	84
Route 310	89
Route 305 Extension	94
Route Reallocations	99
Existing Park and Ride Improvements	104
System-wide bus stop improvements	108
Bus stop improvements for new routes	112
Improvement to Airport Bus Stop	116
New I-440 Park-and-Ride	120
Downtown Apex Transfer Point Improvements	124
New I-540 Park-and-Ride	128
New Regional Transit Facility (Wake County share)	132
I-540 Bus on Shoulder Improvements	136
ERP (Enterprise Resource Planning) System	140

REQUEST #
TO001-C

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	137,500

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Financial Consulting	GoTriangle	Saundra Freeman - CFO	Base Year	\$ 137,500
			FY 2022	\$ 140,938
			Cumulative	\$ 1,037,772
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	On-Going	Additional funds requested to cover bank charges.	Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
FY20 Adopted Financial Plan included funding for the financial consultants will be employed to update the Triangle Tax District Wake County financial model to accommodate the Wake Transit Plan. These consultants will also provide advisory services to prepare for debt issuance associated with large capital projects proposed in the Wake Transit Plan and applications for funding being sought from the Federal Transit Administration (FTA). The Tax District administration would like to add funds to cover Wake Transit bank and service fee's that are charged to the Tax District.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.			

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

New       Scope       Financial

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both?

Operating       Capital       Both

3. Is this a one-time request?

Yes       No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY21 or a partial year to be annualized in future fiscal years?

Yes.

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

Fees are charged from institutions for holding Wake Transit Money. Wake Transit Funding accumulates interest income that easily pays for these additional costs.

6. Is this project programmed in the adopted FYs 2020-2027 Multi-Year Operating Program or CIP?

Yes       No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

Financial Consultant project

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

N/A

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

If funded - Wake Transit will continue to receive interest income. Not funding is not an option.

9. 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 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)

Report on Debt Issuance (Previous project deliverable)

b)

c)

10. For bus operating projects, please provide:

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

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

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

No Tax District Administration staffing impact envisioned

13. List any other relevant information not addressed.

14. 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.

Tax Revenue	Revenue						
	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	137,500	140,938	144,461	148,072	151,774	155,569	159,458
Farebox	-	-	-	-	-	-	-

Operating Revenue Subtotal	137,500	140,938	144,461	148,072	151,774	155,569	159,458
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>137,500</b>	<b>140,938</b>	<b>144,461</b>	<b>148,072</b>	<b>151,774</b>	<b>155,569</b>	<b>159,458</b>

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

16. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts	137,500	140,938	144,461	148,072	151,774	155,569	159,458
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>137,500</b>	<b>140,938</b>	<b>144,461</b>	<b>148,072</b>	<b>151,774</b>	<b>155,569</b>	<b>159,458</b>

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

Bus Operations	Transit Plan Administration	Tax District Administration
----------------	-----------------------------	-----------------------------

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

19. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end in the timeline below.

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

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

Bus Infrastructure	Bus Acquisition	BRT	CRT	Other
--------------------	-----------------	-----	-----	-------

*Assumptions for Costs and Revenues Above:*

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

Additional \$35K from what is programmed in FY21

REQUEST #
TBD

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	457,513

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Project Implementation Staffing	GoTriangle	Katharine Eggleston <a href="mailto:keggleston@gotriangle.org">keggleston@gotriangle.org</a>	Base Year	\$ 457,513
			FY 2022	\$ 468,951
			Cumulative	\$ 3,453,047
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	On-Going		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
GoTriangle is proposing to allocate 4 FTE to execute project implementation activities for the Wake Transit Plan. In FY21, these positions will support advancement of the commuter rail program, provide project coordination and technical project management for RUS Bus, and manage and execute planning, design, and construction management activities for GoTriangle's bus facilities and bus stop amenities programs. Specific tasks include but are not limited to project scope, schedule, and budget development and monitoring; quarterly reporting; and management of consultants and contractors. GoTriangle will eliminate TO002A3, TO002AM, TO002AN and remove 40% of TO002S (Project Director) to cover the funding of this project. The changes to these projects will result in a savings of \$~8K compared to what is currently programmed in FY21.				
Project Justification / Business Case	Provide responses to <i><b>EACH</b></i> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

New Scope Financial

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

TO002-A3, -AM, -AN, S (savings)

2. Is this project Operating, Capital or Both?

Operating Capital Both

3. Is this a one-time request?

Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY21 or a partial year to be annualized in future fiscal years?

Full year of funds, ongoing in future years.

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

This request will directly increase technical capacity for timely implementation of the GoTriangle-sponsored capital infrastructure projects within the Wake Transit Plan.

6. Is this project programmed in the adopted FYs 2020-2027 Multi-Year Operating Program or CIP?

Yes No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This request will directly increase technical capacity for timely implementation of the GoTriangle-sponsored capital infrastructure projects within the Wake Transit Plan.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

n/a

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. 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 will directly increase technical capacity for timely implementation of the GoTriangle-sponsored capital infrastructure projects within the Wake Bus Plan and Fixed Guideway Corridors MIS (commuter rail).

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

If funded, this staffing allocation will increase GoTriangle's capacity to proactively implement and manage capital infrastructure projects. Without this funding, GoTriangle's capacity to implement capital infrastructure projects in the Wake Transit Plan would be reduced.

9. 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 requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)

Status of hire

b)

Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)



c)

10. For bus operating projects, please provide:

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

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

n/a

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

5% - reporting  
 95% - management and execution of planning, design, and construction management activities for GoTriangle capital projects in the Wake Transit Plan

13. List any other relevant information not addressed.

14. 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.

Tax Revenue	Revenue						
	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	457,513	468,951	480,675	492,691	505,009	517,634	530,575
Farebox	-	-	-	-	-	-	-
Operating Revenue Subtotal	457,513	468,951	480,675	492,691	505,009	517,634	530,575

Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>457,513</b>	<b>468,951</b>	<b>480,675</b>	<b>492,691</b>	<b>505,009</b>	<b>517,634</b>	<b>530,575</b>

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

Other - Durham/Orange dedicated tax revenue. To be submitted in FY21 work plan process (FY20 amount to be considered by GoTriangle board at October 2019 meeting).

16. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes	457,513	468,951	480,675	492,691	505,009	517,634	530,575
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>457,513</b>	<b>468,951</b>	<b>480,675</b>	<b>492,691</b>	<b>505,009</b>	<b>517,634</b>	<b>530,575</b>

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

Bus Operations                                      Transit Plan Administration                                      Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

19. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end in the timeline below.

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

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

Bus Infrastructure                                      Bus Acquisition                                      BRT                                      CRT                                      Other

Assumptions for Costs and Revenues Above:

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

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employees work.

REQUEST #

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	225,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Project Implementation Director (.6 FTE)	GoTriangle	Katharine Eggleston <a href="mailto:keggleston@gotriangle.org">keggleston@gotriangle.org</a>	Base Year	\$ 135,000
			FY 2022	\$ 138,375
			Cumulative	\$ 1,018,903
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	On-Going		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
GoTriangle is proposing to allocate 60% of the costs for the Chief Development Officer to direct project implementation activities for the Wake Transit Plan. In FY21, this position will provide direct oversight and day-to-day management of the commuter rail program, technical and project management oversight for RUS Bus, and oversight and program management support for GoTriangle's bus facilities and bus stop amenities programs. Specific tasks include but are not limited to oversight of project planning; oversight of project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; participation on project management teams and provision of technical assistance for major capital projects in the Wake Transit Plan being implemented by other agencies (e.g. GoRaleigh/BRT); and supervision of the Wake Transit Program Coordinator, GoTriangle's capital planning and project delivery teams, and commuter rail project staff and contractors.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

**New**      **Scope**      **Financial**

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

TO002-18A-D

2. Is this project Operating, Capital or Both?

**Operating**      **Capital**      **Both**

3. Is this a one-time request?

**Yes**      **No**

4. What is the timeframe for the request? Are you requesting a full year of funds in FY21 or a partial year to be annualized in future fiscal years?

Full year of funds, ongoing in future years.

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

This request will directly increase oversight and management capacity for timely implementation of the GoTriangle-sponsored capital infrastructure projects within the Wake Transit Plan, and will indirectly support implementation of other capital infrastructure projects within the Wake Transit Plan with which GoTriangle is involved in a project management advisory role (e.g. participation in Wake BRT project management teams).

6. Is this project programmed in the adopted FYs 2020-2027 Multi-Year Operating Program or CIP?

**Yes**      **No**

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This request will directly increase oversight and management capacity for timely implementation of the GoTriangle-sponsored capital infrastructure projects within the Wake Transit Plan, and will indirectly support implementation of other capital infrastructure projects within the Wake Transit Plan with which GoTriangle is involved in a project management advisory role (e.g. participation in Wake BRT project management teams).

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

n/a

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. 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 will directly increase oversight and management capacity for timely implementation of the GoTriangle-sponsored capital infrastructure projects within the Wake Bus Plan and Fixed Guideway Corridors MIS (commuter rail), and will indirectly support implementation of other capital infrastructure projects within the plans with which GoTriangle is involved in a project management advisory role (e.g. participation in Wake BRT project management teams).

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

If funded, this position will increase GoTriangle's capacity to proactively implement and manage capital infrastructure projects. Without this funding, GoTriangle's capacity to proactively manage capital infrastructure projects in the Wake Transit Plan would be reduced.

9. 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 requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)

Status of hire

b)

Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)

c)

10. For bus operating projects, please provide:

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

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

n/a

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

50% - Direct oversight and day-to-day management of the commuter rail project  
 10% - Technical and project management oversight for RUS Bus  
 25% - Oversight and program management support for GoTriangle's bus facilities and bus stop amenities programs  
 5% - Participation on project management teams and provision of technical assistance for major capital projects in the Wake Transit Plan being implemented by other agencies (e.g. GoRaleigh/BRT)  
 10% - Staff supervision

13. List any other relevant information not addressed.

14. 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.

Tax Revenue	Revenue						
	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	135,000	138,375	141,834	145,380	149,015	152,740	156,559
Farebox	-	-	-	-	-	-	-
Operating Revenue Subtotal	135,000	138,375	141,834	145,380	149,015	152,740	156,559

Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	90,000	92,250	94,556	96,920	99,343	101,827	104,372
<b>Subtotal Other</b>	90,000	92,250	94,556	96,920	99,343	101,827	104,372
<b>TOTAL REVENUE</b>	225,000	230,625	236,391	242,300	248,358	254,567	260,931

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

Other - Durham/Orange dedicated tax revenue. To be submitted in FY21 work plan process (FY20 amount to be considered by GoTriangle board at October 2019 meeting).

16. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes	135,000	138,375	141,834	145,380	149,015	152,740	156,559
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	135,000	138,375	141,834	145,380	149,015	152,740	156,559

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

<b>Bus Operations</b>	<b>Transit Plan Administration</b>	<b>Tax District Administration</b>
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18. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	-	-	-	-	-	-	-

19. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end in the timeline below.

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

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

<b>Bus Infrastructure</b>	<b>Bus Acquisition</b>	<b>BRT</b>	<b>CRT</b>	<b>Other</b>
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*Assumptions for Costs and Revenues Above:*

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

60% of salary and benefits. Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employees work.



REQUEST #

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	135,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Wake Transit Program Coordinator	GoTriangle	Katharine Eggleston <a href="mailto:keggleston@gotriangle.org">keggleston@gotriangle.org</a>	Base Year	\$ 135,000
			FY 2022	\$ 138,375
			Cumulative	\$ 1,018,903
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	On-Going		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
<p>GoTriangle is proposing to hire a Program Coordinator to serve as a project management assistant and program coordinator for GoTriangle's project and initiatives associated with the Wake Transit Plan. The position will be charged with facilitating cooperation and productive partnering, promoting schedule and budget adherence on projects, and fostering timely resolution of conflicts. This position will be responsible for managing coordination with GoTriangle's government, institutional, and private partners as required to plan, administer, and deliver the transit capital program. This position also will work closely with the Chief Development Officer and staff responsible for planning and project delivery, and will conduct research, lead initiatives, and help drive special projects.</p> <p>Note: GoTriangle intends to hire this position in FY20, but has not yet done so as of the time of this initial submission.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

New      Scope      Financial

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

TO002-18A-E

2. Is this project Operating, Capital or Both?

Operating      Capital      Both

3. Is this a one-time request?

Yes      No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY21 or a partial year to be annualized in future fiscal years?

Full year of funds, ongoing in future years.

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

This request will directly increase oversight and management capacity for timely implementation of the GoTriangle-sponsored projects within the Wake Transit Plan, and will facilitate coordination between GoTriangle and regional partners to assist with implementation of other projects and initiatives.

6. Is this project programmed in the adopted FYs 2020-2027 Multi-Year Operating Program or CIP?

Yes      No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This request will directly increase oversight and management capacity for timely implementation of the GoTriangle-sponsored projects within the Wake Transit Plan, and will facilitate coordination between GoTriangle and regional partners to assist with implementation of other projects and initiatives.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

n/a

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. 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 will directly increase oversight and management capacity for timely implementation of the GoTriangle-sponsored capital infrastructure projects within the Wake Bus Plan and Fixed Guideway Corridors MIS (commuter rail).

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

If funded, this position will increase GoTriangle's capacity to proactively implement and manage capital infrastructure projects and other programs. Without this funding, GoTriangle's capacity to proactively manage capital infrastructure projects and other programs in the Wake Transit Plan would be reduced.

9. 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 requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)

Status of hire

b)

Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff)

c)

--

10. For bus operating projects, please provide:

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

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

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

<p>40% - Stakeholder and project team coordination for the commuter rail project          30% - Coordination and program management support for GoTriangle's bus facilities and bus stop amenities programs          30% - Coordination and support of vision plan updates, work plan development, quarterly reporting, and TPAC/subcommittee participation</p>
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13. List any other relevant information not addressed.

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14. 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.

Tax Revenue	Revenue						
	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	135,000	138,375	141,834	145,380	149,015	152,740	156,559
Farebox	-	-	-	-	-	-	-

Operating Revenue Subtotal	135,000	138,375	141,834	145,380	149,015	152,740	156,559
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>135,000</b>	<b>138,375</b>	<b>141,834</b>	<b>145,380</b>	<b>149,015</b>	<b>152,740</b>	<b>156,559</b>

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

16. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes	135,000	138,375	141,834	145,380	149,015	152,740	156,559
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>135,000</b>	<b>138,375</b>	<b>141,834</b>	<b>145,380</b>	<b>149,015</b>	<b>152,740</b>	<b>156,559</b>

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

Bus Operations	Transit Plan Administration	Tax District Administration
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18. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

19. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end in the timeline below.

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

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

Bus Infrastructure	Bus Acquisition	BRT	CRT	Other
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*Assumptions for Costs and Revenues Above:*

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

Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employees work.

REQUEST #
TO002-D

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	165,520

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Communications, Marketing and Public Engagement (CMP)	GoTriangle	Mike Charbonneau <a href="mailto:mcharbonneau@gotriangle.org">mcharbonneau@gotriangle.org</a>	Base Year	\$ 165,520
			FY 2022	\$ 169,658
			Cumulative	\$ 1,249,247
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	Jun-21		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
GoTriangle's C&PE team would like to consolidate the scope of projects TO002-Z and TO002D. The consolidation will save the Wake Transit Plan approximately \$19K for FY21 and \$140K between FY21 - FY27. Funding for this project will support ongoing community engagement, marketing and communications activities related to Wake Transit Plan. Funding will also support our capacity to utilize creative consultant services, or expand the scope of service through current consultants, to support materials for community outreach, public meetings, marketing campaigns, information kits, web elements, translation and interpretation, etc. The activities encompassed under this project will focus on improving the community's understanding and awareness of the Wake Transit plan and services, such as expanded bus service, Youth GoPass, Major Capital Investments, Mobile and miscellaneous technology initiatives and Community Funding Areas. This funding also supports the creation of equitable opportunities for community engagement in the public input process. This includes but is not limited to the collection of feedback from a wide range of stakeholders to help shape the county's investments in new transit services, the creation of the Wake Transit Annual Report, factsheets, brochures, bus placards, signs, web graphics, website hosting, advertising, printing, special events, advanced PowerPoints, dashboard graphics, marketing campaigns and materials, website activities and responsibilities, etc.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

New      Scope      Financial

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

TO002-Z      TO002-D

2. Is this project Operating, Capital or Both?

Operating      Capital      Both

3. Is this a one-time request?

Yes      No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY21 or a partial year to be annualized in future fiscal years?

We are requesting a full year of funds. To be annualized. Needs will be identified on a year by year basis.

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

GoTriangle - This project serves all Wake Transit Plan Partners by increasing communications, marketing, advertising, and ongoing public engagement thereby increasing ridership as well as support and enthusiasm for the Wake Transit Plan.

6. Is this project programmed in the adopted FYs 2020-2027 Multi-Year Operating Program or CIP?

Yes      No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

This request relates to Wake Transit Plan Implementation through ongoing public engagement, marketing and communications. This update will save the Wake Transit Plan approximately \$140K over the next few years.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. 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 relates to the implementation of TPAC-endorsed plans as GoTriangle serves as the lead agency for public engagement, marketing and communications.

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

This request will facilitate effective and authentic community engagement, marketing and communications for Wake Transit projects. If it is not funded, the quality and quantity of community outreach, communications and marketing materials, and public awareness of the Wake Transit Plan and services will be drastically reduced or eliminated.

9. 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 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) Report on outreach events/initiatives and miscellaneous marketing efforts

b) Monthly production of outreach materials such as Factsheets, web graphics and signs.

c)

Production of the Annual Report.

10. For bus operating projects, please provide:

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

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

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

13. List any other relevant information not addressed.

14. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	165,520	169,658	173,899	178,246	182,703	187,270	191,952
Farebox	-	-	-	-	-	-	-



Operating Revenue Subtotal	165,520	169,658	173,899	178,246	182,703	187,270	191,952
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>165,520</b>	<b>169,658</b>	<b>173,899</b>	<b>178,246</b>	<b>182,703</b>	<b>187,270</b>	<b>191,952</b>

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

16. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)	165,520	169,658	173,899	178,246	182,703	187,270	191,952
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>165,520</b>	<b>169,658</b>	<b>173,899</b>	<b>178,246</b>	<b>182,703</b>	<b>187,270</b>	<b>191,952</b>

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

Bus Operations	Transit Plan Administration	Tax District Administration
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18. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

19. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end in the timeline below.

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

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

Bus Infrastructure	Bus Acquisition	BRT	CRT	Other
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***Assumptions for Costs and Revenues Above:***

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

We have requested that the previous creative design contractor and Outreach/Marketing/Communications projects be consolidated into one joint project and that operating costs be reduced by 15 percent for the combined projects. The 15 percent reduction is mindful of trends in spending for previous fiscal years and will save the Wake Transit Plan over \$210K over the next few years. The consolidation of projects allows us to streamline project funding, create better coordination and accountability of funds, and free up funds to be reallocated toward other areas of the Wake Transit Plan.

REQUEST #
TO005-A

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$2,298,595	

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 100 Improvements	GoTriangle	Andrea Neri <a href="mailto:aneri@gotriangle.org">aneri@gotriangle.org</a>	Base Year	\$ 543,355
			FY 2022	\$ 556,939
			Cumulative	\$ 4,100,933
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	n/a		Base Year	\$ -
			Cumulative	\$ -

**Project Description/Scope** Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.

In the FY20 Wake Transit work plan, staff accidentally used GoRaleigh's cost per hour for the Route 100 weekend service improvements first made in the FY18 Wake Transit work plan instead of GoTriangle's cost per hour. This is a financial change only to reflect actual costs, which are \$20,080 higher than the FY21 programmed amount. No additional changes will be made to Route 100 at this time.

**Project Justification / Business Case** Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.

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

*See Instructions for definitions*

1a. If Scope Change or Financial Change - Indicate previous project ID TO005-A

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY21 or a partial year to be annualized in future fiscal years?

We are requesting a full year of funds in FY21.

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

Route 100 connects downtown Raleigh to the Regional Transit Center, serving NC State University and RDU Airport.

6. Is this project programmed in the adopted FYs 2020-2027 Multi-Year Operating Program or CIP? Yes No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

It will be implemented according to the Multi-Year Operating Program for FY21. The amount asked is \$20,080 higher than the FY21 programmed amount because of a mistake in a past year calculation of the Wake Transit share.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. 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 request involves a bus operating project already included in the FY20 Work Plan. The map showing the location of the project will be the same as included in the FY20 Work Plan.

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

Continue to serve key regional destination with all-day and night service, also in the weekend. No alternative to private/shared forms of transportation during new service windows if request is not funded.

9. 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 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) Operating cost per passenger boarding

b) Passenger boardings per revenue hour

c)

Farebox recovery and on-time performance

10. For bus operating projects, please provide:

<b>a) Target Start Date</b>		Jul-17		
<b>b) Assets Used (Vehicles, etc.)</b>		4 - 40' buses		
<b>c) Geographic Termini</b>		Downtown Raleigh - Regional Transit Center		
<b>d) Major Destinations Served</b>		Downtown Raleigh, NC State University, RDU Airport, Research Triangle Park		
<b>e) Annualized Revenue Hours</b>		17,639		
<b>f) Span of Service</b>		<b>Weekday</b>	<b>Saturday</b>	<b>Sunday</b>
		6:10 AM - 11:15 PM	6:40 AM - 11:15 PM	6:40 AM - 9:15 PM
<b>g) Frequency</b>	<b>TIME PERIOD</b>	<b>Weekday</b>	<b>Saturday</b>	<b>Sunday</b>
	<b>AM Peak</b>	30 minutes	30 minutes	60 minutes
	<b>Midday</b>	30 minutes	30 minutes	60 minutes
	<b>PM Peak</b>	30 minutes	30 minutes	60 minutes
	<b>Evening</b>	60 minutes	60 minutes	60 minutes

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

GoTriangle

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

13. List any other relevant information not addressed.

14. 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.

Tax Revenue	Revenue						
	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	543,355	556,939	570,862	585,134	599,762	614,756	630,125
Farebox	-	-	-	-	-	-	-

Operating Revenue Subtotal	543,355	556,939	570,862	585,134	599,762	614,756	630,125
Wake County Tax Revenue (Capital)		-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	1,755,240	1,799,121	1,844,099	1,890,202	1,937,457	1,985,893	2,035,540
<b>Subtotal Other</b>	1,755,240	1,799,121	1,844,099	1,890,202	1,937,457	1,985,893	2,035,540
<b>TOTAL REVENUE</b>	<b>2,298,595</b>	<b>2,356,100</b>	<b>2,416,603</b>	<b>2,469,522</b>	<b>2,540,079</b>	<b>2,610,637</b>	<b>2,681,195</b>

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

16. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours	17,639	17,639	17,639	17,639	17,639	17,639	17,639
Cost per Hour	130.31	133.57	137.00	140.00	144.00	148.00	152.00
Estimated Operating Cost	2,298,595	2,356,100	2,416,603	2,469,522	2,540,079	2,610,637	2,681,195
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	2,298,595	2,356,100	2,416,603	2,469,522	2,540,079	2,610,637	2,681,195
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>2,298,595</b>	<b>2,356,100</b>	<b>2,416,603</b>	<b>2,469,522</b>	<b>2,540,079</b>	<b>2,610,637</b>	<b>2,681,195</b>

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

Bus Operations                                      Transit Plan Administration                                      Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

19. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end in the timeline below.

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

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

Bus Infrastructure                      Bus Acquisition                      BRT                      CRT                      Other

*Assumptions for Costs and Revenues Above:*

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

REQUEST #
TO005-B

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$1,349,316	

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 300 Improvements	GoTriangle	Andrea Neri <a href="mailto:aneri@gotriangle.org">aneri@gotriangle.org</a>	Base Year	\$ 626,327
			FY 2022	\$ 606,078
			Cumulative	\$ 4,497,797
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	n/a		Base Year	\$ -
			Cumulative	\$ -

**Project Description/Scope** Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.

In the FY20 Wake Transit work plan, GoTriangle submitted a reduction in the cost of Route 300 as part of Project TO003-X (Route 310). Route 310 was originally scheduled to replace the portion of Route 300 between the Regional Transit Center and Cary Train Station in January 2020. Due to delays in the opening of the McCrimmon Parkway extension, this change is delayed until August 2020. In addition to this timing change, GoTriangle believes it is clearer to include this reduction in cost for Route 300 in an amended scope and project cost for the Route 300 Improvements project originally implemented in FY18 rather than under the Route 310 project.

**Project Justification / Business Case** Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.

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

*See Instructions for definitions*

1a. If Scope Change or Financial Change - Indicate previous project ID TO003-X

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY21 or a partial year to be annualized in future fiscal years?

The reduction in Route 300 hours is scheduled to begin August 2020. This reduction will be annualized in FY22 and beyond.

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

The expansion of service on Route 300 included in this project benefits the corridor between Cary Train Station and Downtown Raleigh. The requested amount is lower than FY20 because of the removal of service on Route 300 between Cary Train Station and the Regional Transit Center, replaced by Route 310.

6. Is this project programmed in the adopted FYs 2020-2027 Multi-Year Operating Program or CIP? Yes No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.



It will be implemented according to the Multi-Year Operating Program for FY21. The asked amount is consistently lower because a section of the route will be removed and service on that corridor will be provided by Route 310.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes	No
-----	----

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. 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 request involves a bus operating project already included in the FY20 Work Plan.

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

Continue to serve key regional destination with all-day and night service, also on the weekend. The only alternative to the direct service between Cary and Raleigh is local transit provided by GoCary and GoRaleigh with non intergrated schedules and non intuitive transfer point.

9. 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 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) Operating cost per passenger boarding
- b) Passenger boardings per revenue hour

c)

Farebox recovery and on-time performance

10. For bus operating projects, please provide:

<b>a) Target Start Date</b>		Aug-17		
<b>b) Assets Used (Vehicles, etc.)</b>		2 -40' buses		
<b>c) Geographic Termini</b>		Cary Train Station - GoRaleigh Station		
<b>d) Major Destinations Served</b>		Downtown Raleigh, NC State University, Downtown Cary		
<b>e) Annualized Revenue Hours</b>		10,785		
<b>f) Span of Service</b>		<b>Weekday</b>	<b>Saturday</b>	<b>Sunday</b>
		6:00 AM - 10:25 PM	7:00 AM - 9:55 PM	7:00 AM - 9:00 PM
<b>g) Frequency</b>	<b>TIME PERIOD</b>	<b>Weekday</b>	<b>Saturday</b>	<b>Sunday</b>
	<b>AM Peak</b>	30 min	30 min	60 min
	<b>Midday</b>	30 min	30 min	60 min
	<b>PM Peak</b>	30 min	30 min	60 min
	<b>Evening</b>	60 min	60 min	60 min

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

GoTriangle Mon/Fri. - GoCary Sat/Sun

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

13. List any other relevant information not addressed.

14. 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.

Tax Revenue	Revenue						
	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	626,327	606,078	621,230	636,761	652,680	668,997	685,722
Farebox	-	-	-	-	-	-	-

Operating Revenue Subtotal	626,327	606,078	621,230	636,761	652,680	668,997	685,722
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	722,989	741,063	759,590	778,580	798,044	817,995	838,445
<b>Subtotal Other</b>	722,989	741,063	759,590	778,580	798,044	817,995	838,445
<b>TOTAL REVENUE</b>	<b>1,349,316</b>	<b>1,347,142</b>	<b>1,380,820</b>	<b>1,415,341</b>	<b>1,450,724</b>	<b>1,486,992</b>	<b>1,524,167</b>

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

16. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours	10,785	10,505	10,505	10,505	10,505	10,505	10,505
Cost per Hour	125.11	128.24	131.44	134.73	138.10	141.55	145.09
Estimated Operating Cost	1,349,315.55	1,347,141.76	1,380,820.30	1,415,340.81	1,450,724.33	1,486,992.43	1,524,167.25
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	1,349,315.55	1,347,141.76	1,380,820.30	1,415,340.81	1,450,724.33	1,486,992.43	1,524,167.25
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>1,349,315.55</b>	<b>1,347,141.76</b>	<b>1,380,820.30</b>	<b>1,415,340.81</b>	<b>1,450,724.33</b>	<b>1,486,992.43</b>	<b>1,524,167.25</b>

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

**Bus Operations**    **Transit Plan Administration**    **Tax District Administration**

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

19. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end in the timeline below.

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

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

**Bus Infrastructure**                          **Bus Acquisition**                          **BRT**                          **CRT**                          **Other**

*Assumptions for Costs and Revenues Above:*

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

The operating cost is a blended rate (GoTriangle operates the route on weekdays, GoCary operates the route on weekends).

REQUEST #
TO005-AS

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$283,987	

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
NRX	GoTriangle	Andrea Neri <a href="mailto:aneri@gotriangle.org">aneri@gotriangle.org</a>	Base Year	\$ 283,987
			FY 2022	\$ 291,087
			Cumulative	\$ 2,143,372
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
August 5 <sup>th</sup> , 2019	n/a		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
<p>The weekday peak hour North Raleigh Express, or NRX, provides express service along I-540 from a park-and-ride lot at Triangle Town Center to the Regional Transit Center, with a second park-and-ride option at Bent Tree Plaza Shopping Center at Falls of Neuse. The NRX replaces Route 201. In the FY20 Wake Transit work plan, the project was assumed to be cost-neutral because of the elimination of Route 201 in the same corridor. To keep better track of this project moving forward, the cost reduction from eliminating Route 201 will be shown in a separate project. In addition, Route NRX's daily hours are slightly higher than Route 201's were, leading to an \$11,572 increase above the FY21 programmed amount.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

New      Scope      Financial

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

2. Is this project Operating, Capital or Both?

Operating      Capital      Both

3. Is this a one-time request?

Yes      No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY21 or a partial year to be annualized in future fiscal years?

We are requesting a full year of funds in FY21.

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

This project is located in North Raleigh along the I-540 corridor and aims at improving connectivity towards the Research Triange Park for commuters in the North Raleigh area.

6. Is this project programmed in the adopted FYs 2020-2027 Multi-Year Operating Program or CIP?

Yes      No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

Route NRX is included in the FYs 2020-2027 Multi-Year Operating Program.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. 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.

Route NRX is included in the Wake Bus Plan and was implemented in FY20.

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

If this project is funded, the NRX will continue to be the backbone of transit connectivity between North Raleigh and the Research Triangle Park, possibly benefitting from a Bus-On-Shoulder-System (BOSS) to be initiated on I-540. The only alternative to the NRX service is GoRaleigh local transit connecting to GoTriangle routes only at GoRaleigh Station, in Downtown.

9. 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 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) Operating cost per passenger boarding

b) Passenger boardings per revenue hour

c)

Farebox recovery and on-time performance

10. For bus operating projects, please provide:

<b>a) Target Start Date</b>		Aug-19		
<b>b) Assets Used (Vehicles, etc.)</b>		3 - 35' buses		
<b>c) Geographic Termini</b>		Triangle Town Center Shopping Center, Raleigh - Regional Transit Center		
<b>d) Major Destinations Served</b>		Triangle Town Center Shopping Center - Falls of Neuse area- Regional Transit Center		
<b>e) Annualized Revenue Hours</b>		2,179		
<b>f) Span of Service</b>		<b>Weekday</b>	<b>Saturday</b>	<b>Sunday</b>
		6:15 - 8:25 am, 4:00 - 6:50 pm		
<b>g) Frequency</b>	<b>TIME PERIOD</b>	<b>Weekday</b>	<b>Saturday</b>	<b>Sunday</b>
	<b>AM Peak</b>	30 minutes		
	<b>Midday</b>			
	<b>PM Peak</b>	30 minutes		
	<b>Evening</b>			

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

GoTriangle

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

13. List any other relevant information not addressed.

14. 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.

Tax Revenue	Revenue						
	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	283,987	291,087	298,364	305,823	313,469	321,305	329,338
Farebox	-	-	-	-	-	-	-

Operating Revenue Subtotal	283,987	291,087	298,364	305,823	313,469	321,305	329,338
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>283,987</b>	<b>291,087</b>	<b>298,364</b>	<b>305,823</b>	<b>313,469</b>	<b>321,305</b>	<b>329,338</b>

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

16. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours	2,179	2,179	2,179	2,179	2,179	2,179	2,179
Cost per Hour	130.31	133.57	136.91	140.33	143.84	147.43	151.12
Estimated Operating Cost	283,987.19	291,086.87	298,364.04	305,823.14	313,468.72	321,305.44	329,338.07
Bus Leases			-	-	-	-	-
Park & Ride Lease		-	-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
<b>Subtotal: Bus Operations</b>	<b>283,987.19</b>	<b>291,086.87</b>	<b>298,364.04</b>	<b>305,823.14</b>	<b>313,468.72</b>	<b>321,305.44</b>	<b>329,338.07</b>
Other (Describe)			-	-	-	-	-
Other (Describe)		-	-	-	-	-	-
Other (Describe)		-	-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>283,987.19</b>	<b>291,086.87</b>	<b>298,364.04</b>	<b>305,823.14</b>	<b>313,468.72</b>	<b>321,305.44</b>	<b>329,338.07</b>

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

Bus Operations
Transit Plan Administration
Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

19. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end in the timeline below.

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

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

Bus Infrastructure
Bus Acquisition
BRT
CRT
Other



*Assumptions for Costs and Revenues Above:*

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

REQUEST #
TO003-X

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$1,357,815	

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 310	GoTriangle	Andrea Neri <a href="mailto:aneri@gotriangle.org">aneri@gotriangle.org</a>	Base Year	\$ 1,357,815.29
			FY 2022	\$ 1,475,790.07
			Cumulative	\$ 10,784,773.72
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Aug-19	n/a		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
<p>Route 310 was started in August 2019 as a shuttle service between the Regional Transit Center and Wake Tech - RTP Campus. The Wake Bus Plan envisions the route extending to Cary Train Station to replace and expand upon the portion of Route 300 that runs between the Regional Transit Center and Cary Train Station. It is planned to be an all-day weekday service. This expanded service was originally expected to occur in January 2020. However, due to the delayed opening of the McCrimmon Parkway extension, this expansion is now expected to occur August 2020. In the FY20 Wake Transit work plan, the reduced cost of Route 300 in the same corridor and the eliminations of Routes 102 and KRX were included in the project sheet. To simplify this project moving forward, those route eliminations and reductions have been moved to other project sheets, leaving only the cost of Route 310 on this project sheet.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.			

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

New  Scope  Financial

*See Instructions for definitions*

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

TO003-X

2. Is this project Operating, Capital or Both?

Operating  Capital  Both

3. Is this a one-time request?

Yes  No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY21 or a partial year to be annualized in future fiscal years?

We are requesting a full year of funds in FY21, though it should be noted that because there is an increase in hours in August 2020, cost in FY22 and beyond is annualized.

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

Route 310 will extend to Cary Train Station from the Regional Transit Center and Wake Tech - RTP Campus along the NC 54 corridor. The project is included in the Wake Bus Plan and aims to improve regional connectivity between Cary, Morrisville and the rest of the Triangle, including RTP.

6. Is this project programmed in the adopted FYs 2020-2027 Multi-Year Operating Program or CIP?

Yes  No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

It will be implemented according to the Multi-Year Operating Program for FY21.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. 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 request involves a bus operating project already included in the FY20 Work Plan.

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

The request is already funded - this simply reflects a change in the way the project scope is defined and adjusted costs due to a different implementation date of the full build-out of the route.

9. 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 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) Operating cost per passenger boarding

b) Passenger boardings per revenue hour

c)

Farebox recovery and on-time performance

10. For bus operating projects, please provide:

<b>a) Target Start Date</b>		Aug-20		
<b>b) Assets Used (Vehicles, etc.)</b>		3 - 40' buses		
<b>c) Geographic Termini</b>		Research Triangle Park- Cary Train Station		
<b>d) Major Destinations Served</b>		Regional Transit Center - Wake Tech RTP Campus - Cary Train Station		
<b>e) Annualized Revenue Hours</b>		8983		
<b>f) Span of Service</b>		<b>Weekday</b>	<b>Saturday</b>	<b>Sunday</b>
		6:30 AM - 9:00 PM	-	-
<b>g) Frequency</b>	<b>TIME PERIOD</b>	<b>Weekday</b>	<b>Saturday</b>	<b>Sunday</b>
	<b>AM Peak</b>	30 minutes	-	-
	<b>Midday</b>	60 minutes	-	-
	<b>PM Peak</b>	30 minutes	-	-
	<b>Evening</b>	60 minutes	-	-

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

GoTriangle

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

13. List any other relevant information not addressed.

14. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	1,357,815	1,475,790	1,512,685	1,550,502	1,589,264	1,628,996	1,669,721
Farebox	-	-	-	-	-	-	-

Operating Revenue Subtotal	1,357,815	1,475,790	1,512,685	1,550,502	1,589,264	1,628,996	1,669,721
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>1,357,815</b>	<b>1,475,790</b>	<b>1,512,685</b>	<b>1,550,502</b>	<b>1,589,264</b>	<b>1,628,996</b>	<b>1,669,721</b>

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

16. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours	8,983	9,525	9,525	9,525	9,525	9,525	9,525
Cost per Hour	130.31	133.57	136.91	140.33	143.84	147.43	151.12
Estimated Operating Cost	1,170,530.42	1,272,232.82	1,304,038.64	1,336,639.61	1,370,055.60	1,404,306.99	1,439,414.66
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other - Paratransit	187,284.87	203,557.25	208,646.18	213,862.34	219,208.90	224,689.12	230,306.35
Other			-	-	-	-	-
Subtotal: Bus Operations	1,357,815.29	1,475,790.07	1,512,684.82	1,550,501.94	1,589,264.49	1,628,996.10	1,669,721.01
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>1,357,815.29</b>	<b>1,475,790.07</b>	<b>1,512,684.82</b>	<b>1,550,501.94</b>	<b>1,589,264.49</b>	<b>1,628,996.10</b>	<b>1,669,721.01</b>

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

Bus Operations	Transit Plan Administration	Tax District Administration
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18. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	-	-	-	-	-	-	-

19. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end in the timeline below.

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

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

Bus Infrastructure	Bus Acquisition	BRT	CRT	Other
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*Assumptions for Costs and Revenues Above:*

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

Paratransit costs associated with Route 310 are assumed to be 16% of the fixed-route cost, which matches the percentage of overall paratransit costs to overall fixed route costs for GoTriangle services.

REQUEST #
TO005-AJ

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$1,751,940	

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 305 Extension	GoTriangle	Andrea Neri <a href="mailto:aneri@gotriangle.org">aneri@gotriangle.org</a>	Base Year	\$ 1,360,381.67
			FY 2022	\$ 1,518,651.96
			Cumulative	\$ 11,061,130.58
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Aug-20	n/a		Base Year	\$ -
			Cumulative	\$ -

**Project Description/Scope** Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.

GoTriangle will provide all-day service between Apex and Raleigh on Route 305, with 30-minute service at peak and hourly service during the middle of the day, evenings and weekends. This project greatly expands upon the current Route 305 service, which only runs during the peak on weekdays.

**Project Justification / Business Case** Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating Capital Both

3. Is this a one-time request? Yes No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY21 or a partial year to be annualized in future fiscal years?

Partial year (August 2020 implementation date)

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

The project will connect Downtown Apex to Downtown Raleigh. It is a fixed-route bus service project already included in the FYs 2020-2027 Multi-Year Operating Program for its strategic value as a regional connector.

6. Is this project programmed in the adopted FYs 2020-2027 Multi-Year Operating Program or CIP? Yes No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

It will be implemented according to the Multi-Year Operating Program for FY21.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes

No

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. 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 request is envisioned to begin in FY21 in the Wake Bus Plan.

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

The project will be the first direct transit connection between Downtown Apex and Downtown Raleigh and will serve all-day, evenings and weekends. If the project is not funded passengers will have peak only options with a transfer at Lake Pine Dr (Route 311+current Route 305) with no service on the weekend.

9. 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 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) Operating cost per passenger boarding

b) Passenger boardings per revenue hour



c)

Farebox recovery and on-time performance

10. For bus operating projects, please provide:

<b>a) Target Start Date</b>		Aug-20		
<b>b) Assets Used (Vehicles, etc.)</b>		4 - 35' buses		
<b>c) Geographic Termini</b>		Downtown Raleigh - Downtown Apex		
<b>d) Major Destinations Served</b>		GoRaleigh Station, NC State University, WakeMed Cary Hospital, Downtown Apex		
<b>e) Annualized Revenue Hours</b>		11590		
<b>f) Span of Service</b>		<b>Weekday</b>	<b>Saturday</b>	<b>Sunday</b>
		5:30 AM - 8:30 PM	5:30 AM - 8:30 PM	7:00 AM - 7 PM
<b>g) Frequency</b>	<b>TIME PERIOD</b>	<b>Weekday</b>	<b>Saturday</b>	<b>Sunday</b>
	<b>AM Peak</b>	30 minutes	60 minutes	60 minutes
	<b>Midday</b>	60 minutes	60 minutes	60 minutes
	<b>PM Peak</b>	30 minutes	60 minutes	60 minutes
	<b>Evening</b>	60 minutes	60 minutes	60 minutes

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

GoTriangle

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

13. List any other relevant information not addressed.

14. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	1,360,382	1,518,652	1,556,618	1,595,534	1,635,422	1,676,308	1,718,215
Farebox	-	-	-	-	-	-	-



*Assumptions for Costs and Revenues Above:*

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

Paratransit costs associated with Route 305 are assumed to be 16% of the fixed-route cost, which matches the percentage of overall paratransit costs to overall fixed route costs for GoTriangle services.

REQUEST #

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
-\$640,654	

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route Reallocations	GoTriangle	Andrea Neri <a href="mailto:aneri@gotriangle.org">aneri@gotriangle.org</a>	Base Year	\$ (640,654.00)
			FY 2022	\$ (640,654.00)
			Cumulative	\$ (4,484,578.00)
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
August 5 <sup>th</sup> , 2019	n/a		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
<p>In FY20, GoTriangle eliminated three services that were replaced by higher quality services provided by either GoTriangle or GoRaleigh. These cost reductions were included in the project sheet for Route 310 (TO003-X). To keep better track of these cost reductions moving forward, GoTriangle prefers to keep these in a separate project sheet. For FY21, the routes eliminated in this project are Routes 102, 201, and KRX.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

New      Scope      Financial

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

TO003-X

2. Is this project Operating, Capital or Both?

Operating      Capital      Both

3. Is this a one-time request?

Yes      No

4. What is the timeframe for the request? Are you requesting a full year of funds in FY21 or a partial year to be annualized in future fiscal years?

This is just for reference. GoTriangle is not asking for funds for this project.

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

These routes were replaced by higher-quality transit in each of the corridors.

6. Is this project programmed in the adopted FYs 2020-2027 Multi-Year Operating Program or CIP?

Yes      No

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?

Yes	No
-----	----

7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. 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.

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

9. 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 requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)

b)

c)

10. For bus operating projects, please provide:

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

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

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

13. List any other relevant information not addressed.

14. 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.

Tax Revenue	Revenue						
	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	(640,654)	(640,654)	(640,654)	(640,654)	(640,654)	(640,654)	(640,654)
Farebox	-	-	-	-	-	-	-

Operating Revenue Subtotal	(640,654)	(640,654)	(640,654)	(640,654)	(640,654)	(640,654)	(640,654)
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>(640,654)</b>	<b>(640,654)</b>	<b>(640,654)</b>	<b>(640,654)</b>	<b>(640,654)</b>	<b>(640,654)</b>	<b>(640,654)</b>

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

16. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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	(640,654)	(640,654)	(640,654)	(640,654)	(640,654)	(640,654)	(640,654)
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	(640,654)	(640,654)	(640,654)	(640,654)	(640,654)	(640,654)	(640,654)
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>(640,654)</b>	<b>(640,654)</b>	<b>(640,654)</b>	<b>(640,654)</b>	<b>(640,654)</b>	<b>(640,654)</b>	<b>(640,654)</b>

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

Bus Operations	Transit Plan Administration	Tax District Administration
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18. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

19. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end in the timeline below.

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

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

Bus Infrastructure	Bus Acquisition	BRT	CRT	Other
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*Assumptions for Costs and Revenues Above:*

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

Cost savings is based on the FY20 annual cost for each route.



REQUEST #
TC002K

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Sep	2020
Total Project Cost	
\$	343,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Existing Park and Ride Improvements	GoTriangle	Kaitlin Hughes <a href="mailto:khughes@gotriangle.org">khughes@gotriangle.org</a>	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Sep-20	TBD	This cost will cover construction and installation of amenities, plus contingency.	Base Year	\$ 343,000
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
GoTriangle will make improvements to existing park-and-ride facilities. GoTriangle is working on a feasibility study to determine which park-and-ride facilities will need improvements based on their existing conditions and ridership. Possible improvements for existing lots could include: enhanced shelter, large/small shelter, bench, lighting, trash bins, maps and cases, signage, emergency phone, security cameras, bike storage, and ADA improvements.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

Improvements to existing park-and-rides will begin in FY20 and extend through FY26. This is a request for a full year of funds in FY21.

5. Where is this project located, who will this project serve and how will it improve service?

The existing park-and-ride facilities will be located across Wake County and will enhance passenger comfort by creating a safer, cleaner, and more accessible waiting environment. The locations will be determined by an existing feasibility study.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The Wake Transit Plan provides funding to improve existing park and rides to reflect usage and need at individual sites. Improving passenger amenities and ensuring safe, comfortable waiting areas and ADA accessibility will help enhance access to transit and support transit services identified in the plan.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

Capital improvements at existing Park-and-Ride lots are in the Capital Plan of the Wake Bus Plan. GoTriangle included updated/improvements to existing park-and-ride lots in the expected capital investments for FY21.

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

If this request is funded, improvements will be made to existing park and ride facilities. If the request is unfunded, GoTriangle will continue to operate service to the park-and-ride facilities as they exist today.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- a) Contract award date for site or program of sites
- b) Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way-etc) of ongoing site improvements.
- c)

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

GoTriangle will use the existing conditions report from the feasibility study to identify park and rides that need improvements. Once project(s) are completed, the results will be new/improved number of amenities at park-and-rides. Improvements can be compared to the conditions in the feasibility study.

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

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

14. List any other relevant information not addressed.

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15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)			-	-	-	-	-
Wake County Tax Revenue (Capital)	343,000	349,000	355,000	57,000	-	57,000	-
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>343,000</b>	<b>349,000</b>	<b>355,000</b>	<b>57,000</b>	<b>-</b>	<b>57,000</b>	<b>-</b>

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

--

17. Please enter estimated appropriations to support expenses. Enter FY 2020 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	100,000	104,000	104,000	16,800		16,800	
Construction	200,000	202,000	206,000	33,000		33,000	
Equipment	43,000	43,000	45,000	7,200		7,200	
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>343,000</b>	<b>349,000</b>	<b>355,000</b>	<b>57,000</b>		<b>57,000</b>	<b>-</b>

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Sep	2020
Construction	Mar	2021
Equipment	N/A	N/A

Land - Right of Way  
Other

N/A	N/A
N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Assumed costs for improvements to existing small and large park and ride lots were based on cumulative costs of passenger amenities considered to be part of a "standard package" of amenities for park and rides (shelter, bench, pedestrian lights, trash or recycling bins, maps and cases, station identification post, communications, bike storage, ADA curb cuts, sidewalks, and professional services). Costs will be revisited for future funding years to review potential fluctuations in prices.

REQUEST #
TC002-Y

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Sep	2020
Total Project Cost	
\$	260,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
System-wide bus stop improvements	GoTriangle	Kaitlin Hughes <a href="mailto:khughes@gotriangle.org">khughes@gotriangle.org</a>	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Sep-20	TBD	This cost will cover design and construction, plus contingency.	Base Year	\$ 260,000
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
GoTriangle will make improvements to existing bus stops to enhance passenger safety and comfort. Possible improvements could include: concrete pads, benches, shelters, signage, access ramps, or sidewalk improvements.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

Improvements to existing bus stops will begin in FY20 and extend through FY27. This is a request for a full year of funds in FY21.

5. Where is this project located, who will this project serve and how will it improve service?

Bus stops will be located system-wide across Wake County. Improvements are intended to enhance passenger comfort by creating a safer, cleaner, and more accessible waiting environment.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The Wake Transit Plan provides funding to improve existing bus stops. Improving passenger amenities and ensuring safe, comfortable waiting areas and ADA accessibility will help enhance access to transit and support transit services identified in the plan.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

Capital improvements at existing bus stops are in the Capital Plan of the Wake Bus Plan. GoTriangle included bus stop improvements in the expected capital investments for FY21.

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

If this request is funded, improvements will be made to existing bus stops. If the request is unfunded, GoTriangle will continue to operate service to the stops as they exist today.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- a) Contract award date for site or program of sites.
- b) Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way-etc) of ongoing site improvements.
- c)

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

GoTriangle maintains a bus stop database that includes amenities at stops. Once project(s) are completed, the results will include new/improved number of amenities at stops.

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

[Empty text box for response to question 12]

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

[Empty text box for response to question 13]

14. List any other relevant information not addressed.

--

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)			-	-	-	-	-
Wake County Tax Revenue (Capital)	260,000	270,400	281,216	292,465	304,163	316,330	328,983
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>260,000</b>	<b>270,400</b>	<b>281,216</b>	<b>292,465</b>	<b>304,163</b>	<b>316,330</b>	<b>328,983</b>

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

--

17. Please enter estimated appropriations to support expenses. Enter FY 2020 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	80,000	80,000	84,000	87,740	91,000	95,000	98,700
Construction	90,000	100,000	105,000	107,000	110,000	112,000	115,000
Equipment	90,000	90,000	92,216	97,725	103,163	109,330	115,283.00
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>260,000</b>	<b>270,000</b>	<b>281,216</b>	<b>292,465</b>	<b>304,163</b>	<b>316,330</b>	<b>328,983</b>

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Sep	2020
Construction	Mar	2020
Equipment	N/A	N/A

Land - Right of Way  
Other

N/A	N/A
N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Assumed costs for improvements to existing bus stops were based on cumulative costs of passenger amenities considered to be part of a "standard package" of amenities (shelter, bench, pedestrian lights, trash or recycling bins, bike storage, ADA curb cuts, sidewalks, and professional services). Costs will be revisited for future funding years to review potential fluctuations in prices.



REQUEST #
TC002-M

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Dec	2020
Total Project Cost	
\$	313,760

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Bus stop improvements for new routes	GoTriangle	Kaitlin Hughes <a href="mailto:khughes@gotriangle.org">khughes@gotriangle.org</a>	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Dec-20	TBD	This cost will cover design and construction, plus contingency.	Base Year	\$ 313,760
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
GoTriangle will create new bus stops for new or designed routes. Improvements could include: concrete pads, benches, shelters, signage, access ramps, or sidewalk improvements.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

Building stops for new or designed routes will extend through FY24. This is a request for a full year of funds in FY21.

5. Where is this project located, who will this project serve and how will it improve service?

New bus stops will be located across Wake County. New stops are intended to enhance passenger comfort by creating a safer, cleaner, and more accessible waiting environment.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The Wake Transit Plan envisions enhanced access to the region and increased bus service.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

Capital improvements at new bus stops are in the Capital Plan of the Wake Bus Plan. GoTriangle included bus stop improvements in the expected capital investments for FY21.

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

If this request is funded, new stops will be constructed on new or redesigned routes. If the request is unfunded, GoTriangle will continue to operate service to stops as they exist today.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- a) Contract award date for site or program of sites.
- b) Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way-etc) of ongoing site improvements.
- c)

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

New stops will be constructed where there was previously no bus stop.

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

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

14. List any other relevant information not addressed.

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15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)			-	-	-	-	-
Wake County Tax Revenue (Capital)	313,760	734,310	555,683	577,910			
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>313,760</b>	<b>734,310</b>	<b>555,683</b>	<b>577,910</b>	-	-	-

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

--

17. Please enter estimated appropriations to support expenses. Enter FY 2020 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	110,000	200,000	150,000	156,035			
Construction	114,000	270,000	211,000	215,000			
Equipment	89,000	264,310	194,683	206,875			
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>313,000</b>	<b>734,310</b>	<b>555,683</b>	<b>577,910</b>	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Dec	2020
Construction	May	2021
Equipment	N/A	N/A

Land - Right of Way  
Other

N/A	N/A
N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Assumed costs for constructing new bus stops were based on cumulative costs of passenger amenities considered to be part of a "standard package" of amenities (shelter, bench, pedestrian lights, trash or recycling bins, bike storage, ADA curb cuts, sidewalks, and professional services). Costs will be revisited for future funding years to review potential fluctuations in prices.

REQUEST #
TC002-BD

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Nov	2020
Total Project Cost	
\$	50,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Improvement to Airport Bus Stop	GoTriangle	Kaitlin Hughes <a href="mailto:khughes@gotriangle.org">khughes@gotriangle.org</a>	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Nov-20	TBD	This cost will cover design and construction, plus contingency.	Base Year	\$ 50,000
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
GoTriangle will upgrade the existing bus stops at Terminals 1 and 2 at the Raleigh-Durham International Airport to improve passenger safety, comfort, and wayfinding.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

This is a request for a full year of funds in FY21.

5. Where is this project located, who will this project serve and how will it improve service?

Improvements will be at the existing stops at Terminals 1 and 2 of RDU Airport. Improvements will be designed to improve passenger safety, comfort, and wayfinding. Bus stops will have clear signage, improve existing amenities, and add wayfinding.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The Wake Transit Plan provides funding to improve existing bus stops. Improving passenger amenities and ensuring safe, comfortable waiting areas and ADA accessibility will help enhance access to transit and support transit services identified in the plan.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

Capital improvements at existing bus stops are in the Capital Plan of the Wake Bus Plan. GoTriangle included bus stop improvements in the expected capital investments for FY21.

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

If this request is funded, improvements will be made to existing bus stops. If the request is unfunded, GoTriangle will continue to operate service to the stops as they exist today.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- a) Contract award date for site or program of sites.
- b) Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way-etc) of ongoing site improvements.
- c)

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

GoTriangle maintains a bus stop database that includes amenities at stops. Once project(s) are completed, the results will include new/improved number of amenities at stops.

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

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

14. List any other relevant information not addressed.

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)			-	-	-	-	-
Wake County Tax Revenue (Capital)	50,000						
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>50,000</b>	-	-	-	-	-	-

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

17. Please enter estimated appropriations to support expenses. Enter FY 2020 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	10,000						
Construction	25,000						
Equipment	15,000						
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Nov	2020
Construction	Apr	2021
Equipment	N/A	N/A

Land - Right of Way  
Other

N/A	N/A
N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Assumed costs for constructing bus stops were based on cumulative costs of passenger amenities considered to be part of a "standard package" of amenities (shelter, bench, pedestrian lights, trash or recycling bins, bike storage, ADA curb cuts, sidewalks, and professional services).



REQUEST #
TC002-AI

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	2,500,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
New I-440 Park-and-Ride	GoTriangle	Kaitlin Hughes <a href="mailto:khughes@gotriangle.org">khughes@gotriangle.org</a>	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	TBD	This cost will cover design and construction, plus contingency.	Base Year	\$ 1,200,000
			Cumulative	\$ 2,500,000
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
GoTriangle will build a new park-and-ride facility for GoTriangle routes that operate through west Raleigh (e.g., NCSU, RTC, RDU, and downtown Raleigh). Amenities could include: enhanced shelter, large/small shelter, bench, lighting, trash bins, maps and cases, signage, emergency phone, security cameras, bike storage, and ADA improvements.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

GoTriangle is currently undergoing a feasibility study to identify potential locations for the I-440 park-and-ride. The study will be complete by the end of FY20 and GoTriangle will begin design starting FY21. This is a request for a full year of funds in FY21.

5. Where is this project located, who will this project serve and how will it improve service?

The location will be determined by the current feasibility study. The project will mainly serve riders originating in west Raleigh.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The Wake Transit Plan considers park and ride lots in the capital expenditures.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

7. Is the request identified in the Wake Bus Plan

Yes

No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

Construction of Park-and-Ride lots are in the Capital Plan of the Wake Bus Plan. GoTriangle included the construction of new park and ride lots in the expected capital investments for FY21.

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

If this request is funded, GoTriangle will construct a new park-and-ride in west Raleigh. If the request is unfunded, GoTriangle will continue to operate service to the park-and-ride facilities as they exist today.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

a)

Contract award date for site or program of sites.

b)

Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way-etc) of ongoing site improvements.

c)

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

Once the project is constructed, the results will be a new approximately 100-space park-and-ride.

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

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

14. List any other relevant information not addressed.

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)			-	-	-	-	-
Wake County Tax Revenue (Capital)	1,200,000	1,300,000					
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>1,200,000</b>	<b>1,300,000</b>	-	-	-	-	-

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

17. Please enter estimated appropriations to support expenses. Enter FY 2020 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	300,000						
Construction		1,300,000					
Equipment							
Land - Right of Way	900,000						
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>1,200,000</b>	<b>1,300,000</b>	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Jul	2020
Construction	N/A	N/A
Equipment	N/A	N/A

Land - Right of Way  
Other

Oct	2020
N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Assumed costs for construction of new 100-space park and ride lot were based on cumulative costs of passenger amenities considered to be part of a "standard package" of amenities for park and rides (shelter, bench, pedestrian lights, trash or recycling bins, maps and cases, station identification post, communications, bike storage, ADA curb cuts, sidewalks, and professional services). Costs will be revisited for future funding years to review potential fluctuations in prices.

REQUEST #
TC002-AK

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Oct	2020
Total Project Cost	
\$	308,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Downtown Apex Transfer Point Improvements	GoTriangle	Kaitlin Hughes <a href="mailto:khughes@gotriangle.org">khughes@gotriangle.org</a>	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Oct-20	TBD	This cost is assumed to cover design, land acquisition, and construction.	Base Year	\$ 100,000
			Cumulative	\$ 308,000
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2020 Work Plan.			
This enhanced transfer point in downtown Apex will facilitate regional connections. This project will proceed the NCDOT NC-55 widening project (U-2901B) and will need to be designed with coordination from NCDOT. A portion of the total funds is kept in FY2021 to allow GoTriangle to prepare sufficient level of design to provide input for the NCDOT project.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

Design funds for this project will be used in FY2021, with the remaining funds in future fiscal years. Coordination is underway with NCDOT.

5. Where is this project located, who will this project serve and how will it improve service?

This project is located in downtown Apex in the vicinity of S Salem Street. The project will improve connectivity between regional routes.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The Wake Transit Plan contemplates improving connectivity across the region. This project would connect to routes across the region.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

7. Is the request identified in the Wake Bus Plan

Yes

No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

GoTriangle identified the Apex Transfer Facility construction in expected capital investments for FY21.

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

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

a)	For each project phase (planning, design, land acquisition, construction, etc): a. Date RFP/RFQ released for professional services or construction; b. Date contract awarded for professional services or construction; c. Date of completion for each phase; d. If land acquisition, date of closing on property
b)	If concurrence framework applies, date of concurrence for established concurrence points/milestones
c)	

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

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

14. List any other relevant information not addressed.

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)			-	-	-	-	-
Wake County Tax Revenue (Capital)	100,000	208,000				-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>100,000</b>	<b>208,000</b>	-	-	-	-	-

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

17. Please enter estimated appropriations to support expenses. Enter FY 2020 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY20	FY21	FY22	FY23	FY24	FY25	FY26
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	100,000						
Construction		208,000					
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>100,000</b>	<b>208,000</b>	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Oct	2020
Construction	N/A	N/A
Equipment	N/A	N/A

Land - Right of Way  
Other

N/A	N/A
N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Funds for design were included in FY2021 to allow GoTriangle to design the facility enough in order to facilitate NCDOT with the design of the NC-55 widening project. Costs will be revisited for future funding years to review potential fluctuations in prices.



REQUEST #
TC002-AJ

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	2,500,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
New I-540 Park-and-Ride	GoTriangle	Kaitlin Hughes <a href="mailto:khughes@gotriangle.org">khughes@gotriangle.org</a>	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	TBD	This cost will cover design and construction, plus contingency.	Base Year	\$ 1,200,000
			Cumulative	\$ 2,500,000
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
GoTriangle will build a new park-and-ride facility for the north Raleigh express (NRX) route, which travels between Triangle Town Center and the RTC. This route will primarily serve riders originating in north Raleigh. Amenities could include: enhanced shelter, large/small shelter, bench, lighting, trash bins, maps and cases, signage, emergency phone, security cameras, bike storage, and ADA improvements.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

GoTriangle is currently undergoing a feasibility study to identify potential locations for the I-540 park-and-ride. The study will be complete by the end of FY20 and GoTriangle will begin design starting FY21. This is a request for a full year of funds in FY21.

5. Where is this project located, who will this project serve and how will it improve service?

The location will be determined by the current feasibility study. The project will mainly serve riders originating in north Raleigh.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The Wake Transit Plan considers park and ride lots in the capital expenditures.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

Construction of Park-and-Ride lots are in the Capital Plan of the Wake Bus Plan. GoTriangle included the construction of new park and ride lots in the expected capital investments for FY21.

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

If this request is funded, GoTriangle will construct a new park-and-ride in north Raleigh. If the request is unfunded, GoTriangle will continue to operate service to the park-and-ride facilities as they exist today.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- a) Contract award date for site or program of sites.
- b) Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way-etc) of ongoing site improvements.
- c)

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

Once the project is constructed, the results will be a new approximately 100-space park-and-ride.

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

[Empty text box for response to question 12]

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

[Empty text box for response to question 13]

14. List any other relevant information not addressed.

--

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)			-	-	-	-	-
Wake County Tax Revenue (Capital)	1,200,000	1,300,000					
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	1,200,000	1,300,000	-	-	-	-	-

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

--

17. Please enter estimated appropriations to support expenses. Enter FY 2020 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	300,000						
Construction		1,300,000					
Equipment							
Land - Right of Way	900,000						
Other							
<b>TOTAL CAPITAL COSTS</b>	1,200,000	1,300,000	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Jul	2020
Construction	N/A	N/A
Equipment	N/A	N/A

Land - Right of Way  
Other

Oct	2020
N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Assumed costs for construction of new 100-space park and ride lot were based on cumulative costs of passenger amenities considered to be part of a "standard package" of amenities for park and rides (shelter, bench, pedestrian lights, trash or recycling bins, maps and cases, station identification post, communications, bike storage, ADA curb cuts, sidewalks, and professional services). Costs will be revisited for future funding years to review potential fluctuations in prices.

REQUEST #
TC002-N

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	5,000,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
New Regional Transit Facility (Wake County share)	GoTriangle	Kaitlin Hughes <a href="mailto:khughes@gotriangle.org">khughes@gotriangle.org</a>	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	TBD	This cost is assumed to cover design, land acquisition, and construction.	Base Year	\$ 1,250,000
			Cumulative	\$ 5,000,000
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2020 Work Plan.			
This is phase II of the project, which consists of design and construction of a new regional transit center (RTC). The current feasibility study is evaluating locations for the RTC based on current/planned routes, land use, and price. This study will be used to inform the location and design of phase II.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

GoTriangle is currently undergoing the RTC feasibility study and it is anticipated to be completed by the end of FY20. GoTriangle anticipates beginning land acquisition and design at the start of FY21. This is a request for a full year of funds.

5. Where is this project located, who will this project serve and how will it improve service?

The location will be determined by the current feasibility study.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The Wake Transit Plan contemplates improving connectivity across the region. This project would connect multiple routes across the region and provide a primary hub for GoTriangle's regional bus services across three counties.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

7. Is the request identified in the Wake Bus Plan

Yes

No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

GoTriangle identified RTC construction in expected capital investments for FY21.

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

If this request is funded, GoTriangle will construct a new RTC. If the request is unfunded, GoTriangle will continue to operate service at the existing regional transit center.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

a)	For each project phase (planning, design, land acquisition, construction, etc): a. Date RFP/RFQ released for professional services or construction; b. Date contract awarded for professional services or construction; c. Date of completion for each phase; d. If land acquisition, date of closing on property
b)	If concurrence framework applies, date of concurrence for established concurrence points/milestones
c)	

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

Once the project is constructed, the new RTC will have new/improved amenities compared to the existing RTC. The new RTC will also continue to provide connections across the region for multiple routes while still meeting operational requirements.

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

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

14. List any other relevant information not addressed.

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)			-	-	-	-	-
Wake County Tax Revenue (Capital)	1,250,000	3,750,000				-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>1,250,000</b>	<b>3,750,000</b>	-	-	-	-	-

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

17. Please enter estimated appropriations to support expenses. Enter FY 2020 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY20	FY21	FY22	FY23	FY24	FY25	FY26
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	1,250,000						
Construction							
Equipment							
Land - Right of Way							
Other		3,750,000					
<b>TOTAL CAPITAL COSTS</b>	<b>1,250,000</b>	<b>3,750,000</b>	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Jul	2020
Construction	N/A	N/A
Equipment	N/A	N/A

Land - Right of Way  
Other

N/A	N/A
N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Assumed costs for land acquisition, design, and construction were based on cumulative costs of passenger amenities considered to be part of a "standard package" of amenities for a transit center, such as enhanced shelters, parking, large/small shelters, benches, lighting, trash bins, maps and cases, signage, emergency phone, security cameras, bike storage, and ADA improvements. Costs will be revisited for future funding years to review potential fluctuations in prices.



REQUEST #
TC002-BC

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	43,264

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
I-540 Bus on Shoulder Improvements	GoTriangle	Kaitlin Hughes <a href="mailto:khughes@gotriangle.org">khughes@gotriangle.org</a>	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	TBD	This cost is assumed to cover design and construction.	Base Year	\$ 43,264
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2020 Work Plan.			
GoTriangle will work with NCDOT to facilitate faster bus service on I-540 by making use of the corridor, including appropriate signage. Analysis is currently underway to evaluate the corridor. GoTriangle's NRX route would benefit by the ability to use the shoulder during times of heavy traffic.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

This project has been moved from FY22 to FY21. The request is for a full year of funds in FY21.

5. Where is this project located, who will this project serve and how will it improve service?

This project is located on I-540 between Capital Boulevard and NC-147.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The Wake Transit Plan contemplates improving connectivity across the region. This project would improve connections across the region.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

The NRX is shown on Figures 3 and 4 of the Wake Bus Plan (2024 and 2027 Wake Bus Network). Service is anticipated to go from 60 minute to 30 minute frequency.

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

The NRX will improve on time performance and maintain schedule if the project is funded. If the request is not funded, the route will continue to operate as it does today.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- a) Contract award date for site or program of sites.
- b) Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way-etc) of ongoing site improvements.
- c)

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

If bus on shoulder project is completed on I-540, the NRX route would see improvements to on time performance.

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

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

14. List any other relevant information not addressed.

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)			-	-	-	-	-
Wake County Tax Revenue (Capital)	43,264					-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>							
<b>TOTAL REVENUE</b>	<b>43,264</b>						

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

17. Please enter estimated appropriations to support expenses. Enter FY 2020 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY20	FY21	FY22	FY23	FY24	FY25	FY26
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>							

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment	43,264						
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>43,264</b>						

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Jul	2020
Construction	N/A	N/A

Equipment  
Land - Right of Way  
Other

N/A	N/A
N/A	N/A
N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Assumed costs for purchase and installation of signage along existing corridor.

REQUEST #
TC003-D

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	5,500,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
ERP (Enterprise Resource Planning) System	GoTriangle	Mitchell Lodge	Base Year	\$ -
		<a href="mailto:mlodge@gotriangle.org">mlodge@gotriangle.org</a>	FY 2022	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
7/1/2018	6/30/2021		Base Year	\$ 458,333
			Cumulative	\$ 1,374,999

**Project Description/Scope** Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.

GoTriangle has been tasked to implement a Best-of-Class Enterprise Resource Planning (ERP) system. The goal of the ERP project is to provide business process re-engineering opportunities to achieve more effective and efficient business processes throughout the organization. The estimated projected allocation between all sources are 40% for GoTriangle portion, 25% for Tax District -Wake Co. Portion, 35% for Tax District Durham Co. and Tax District - Orange Co. The project is broken up into three phases spanning 3 fiscal years: Phase 1 – Financial Management System(s), Phase 2 – Customer Relation(s) Management, and Phase 3 – Project Management. As the regional public transportation authority for the Research Triangle, GoTriangle contracts the operation of several of its routes to other local transit agencies and must be able to aggregate data from different sources within the organization to produce meaningful reports that will assist in making business decisions, and be able to separately and jointly compute measures for GoTriangle, Wake Transit Plan and Durham-Orange Transit Plan. As such, an ERP System is required because this project will assist multiple agencies. GoTriangle’s existing AVL, Radio Communication hardware and software, and Fare Collection systems have reached end-of-life, are costly to maintain, and are no longer adequate. Accordingly, the Authority seeks to upgrade/replace the hardware and software on agency vehicles and facilities with the most cost effective CAD/AVL, Communication hardware, and Fare Collection systems that satisfy our operational needs and requirements while protecting our investment. The project goal is to realize improved operational efficiencies, deliver quality transit services and support our mission to provide and promote public transportation choices.

**Project Justification / Business Case** Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY21 or a partial year to be annualized in future fiscal years?

A full year of funds is required anticipating the system for FY21.

5. Where is this project located, who will this project serve and how will it improve service?

GoTriangle will manage this technological project. It will serve GOTRIANGLE, Wake Transit Plan and Durham-Orange Transit Plan. It will improve service by enabling aggregation of data from different sources within the organization to produce meaningful reports that will assist in making business decisions, and be able to separately and jointly compute measures for each partners.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

NA

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

The ERP is in addition to projects and services included in the Wake Transit Plan.

7. Is the request identified in the Wake Bus Plan

Yes

No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

N/A

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

If this request is funded, coordination of regional routes and reporting for all Partner Agencies will be facilitated saving time and money. If this request is not funded, coordination and reporting will still occur but additional staffing or current staff time will be increased as plans become more intricate resulting in added transit service and administrative costs.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

a)

Enter into a contract with the ERP developer contract.

b)

Develop the ERP System.

c)

Implement the ERP System.

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

1. Facilitated coordination of regional transportation requests.
2. Faster reporting times.
3. Improved reports.

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

NA

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

NA

14. List any other relevant information not addressed.

NA

15. 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.

Tax Revenue	Revenue						
	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Wake County Tax Revenue (Operating)	-	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	458,333	458,333	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	1,375,000	1,375,000	-	-	-	-	-
<b>Subtotal Other</b>	1,375,000	1,375,000	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>1,833,333</b>	<b>1,833,333</b>	-	-	-	-	-

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

GoDurham and Chapel Hill Transit will also benefit from this project. It is proposed that Wake Transit will be responsible for 25% of the total cost to GoTriangle.

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Growth Factors	2.50%	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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Design	1,833,333	1,833,333					
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>1,833,333</b>	<b>1,833,333</b>	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Jul	2020
Construction	N/A	N/A
Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

**Assumptions for Costs and Revenues Above:**

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

FY21 Calculation is based on amounts approved during the FY20 Adopted Wake Transit Plan.



# Wake Transit Work Plan

FY 2021



City of Raleigh

Work Plan Request Forms

# City of Raleigh

## Work Plan Request Forms

Item	Page
Wake BRT: New Bern Avenue	146
Wake BRT Remaining 3 Corridors	151
Existing Transit Center Updates	156
GRA GWA maintenance Ops Facility	159
Bus Stops Improvements	163
Glenwood Package	166
Caraleigh	170
East Raleigh Transit Center	174
MidTown Transit Center	178
Replacement and Expansion Vehicles	182
FY 21 GoRaleigh Enhanced Transfer Points	185
Expanded Bus Services (Garner-Garner South	189
Replacement Transit Vehicles for ADA Operation (GoRaleigh Access)	192
Transit Office Space Lease	195

REQUEST #
21COR-BRTA1

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	67,136,100

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Wake BRT: New Bern Avenue	City of Raleigh	Mila Vega Planning Supervisor <a href="mailto:mila.vega@raleighnc.gov">mila.vega@raleighnc.gov</a>	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Mar-19	Dec-23		Base Year	\$ 28,220,000
			Cumulative	\$ 28,220,000

**Project Description/Scope** Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.

Advance design for Wake Bus Rapid Transit (Wake BRT) New Bern Avenue corridor project identified in Wake Transt Plan to Final Design (30-100%) and provide local match for construction for FTA Small Starts Grant

**Project Justification / Business Case** Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

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

*See Instructions for definitions*

1a. If Scope Change or Financial Change - Indicate previous project ID TC005-A1

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

Full year of funding

5. Where is this project located, who will this project serve and how will it improve service?

The Wake BRT: New Bern Avenue project extends from downtown Raleigh (GoRaleigh Station) to New Hope Road along New Bern Avenue (5.1 linear miles). This project serves east and southeast Raleigh providing a connection from downtown to WakeMed and further east to New Hope Road. The Wake BRT: New Bern Avenue project will provide more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including 3.3 linear miles of dedicated transit lanes and branded BRT stations.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

This project would advance BRT implementation for one (1) of the four (4) corridors identified in the adopted Wake Transit Plan.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

N/A

7. Is the request identified in the Wake Bus Plan

Yes

No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

N/A

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

The City of Raleigh will advance design of the Wake BRT: New Bern Avenue corridor and provide matching funds for construction.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

a)

- Date RFP/RFQ released for 30-100% design

b)

- Date contract awarded for 30-100% design

c)

- Date of completion of final design for Wake BRT: New Bern Avenue

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

For this request, a measurable outcome is completion of the FTA's Small Starts Project Development Phase and Small Starts Ratings results.

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

N/A

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

N/A

14. List any other relevant information not addressed.

N/A

15. 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							
	FY21	FY22	FY23	FY24	FY25	FY26	FY27
<b>Tax Revenue</b>							
Wake County Tax Revenue (Operating)	-	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	28,220,000	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	35,655,100	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other (COR)	3,261,000	-	-	-	-	-	-
<b>Subtotal Other</b>	<b>38,916,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE</b>	<b>67,136,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

N/A

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	1,953,000						

Construction	19,204,000						
Equipment (Vehicles)	4,024,000						
Land - Right of Way	44,000						
Other (Unallocated Contingency)	2,995,000						
<b>TOTAL CAPITAL COSTS</b>	<b>28,220,000</b>	-	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Jan	2020
Construction	Jul	2021
Equipment	N/A	N/A
Land - Right of Way	Jan	2021
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Amount requested in FY2021 is the Wake Transit Plan match for design, ROW, construction costs identified in the Wake BRT: New Bern Avenue Small Starts Grant Ratings application to the FTA for the New Bern Avenue BRT corridor.

REQUEST #
21COR-BRTA

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	4,500,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Wake BRT Remaining 3 Corridors	City of Raleigh	Mila Vega Planning Supervisor <a href="mailto:mila.vega@raleighnc.gov">mila.vega@raleighnc.gov</a>	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Mar-19	Dec-27		Base Year	\$ 4,500,000
			Cumulative	\$ 4,500,000

**Project Description/Scope** Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.

Advance Bus Rapid Transit (BRT) projects identified in the Wake Transit Plan through the Federal Transit Administration (FTA) Small Start Project Development (SS PD). Activities included in the SS PD phase are: selection of the Locally Preferred Alternative (LPA), environmental review (NEPA), design (up to final).

**Project Justification / Business Case** Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

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

*See Instructions for definitions*

1a. If Scope Change or Financial Change - Indicate previous project ID TC005-A

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

Full year of funding

5. Where is this project located, who will this project serve and how will it improve service?

BRT will be deployed along the following three (3) remaining corridors:

- Western Boulevard between Raleigh and Cary;
- Between downtown Raleigh and the intersection of Capital Boulevard and Wake Forest Road (this short segment would be used by several converging bus routes from the north); and
- Between downtown Raleigh and Garner.

The Wake Transit Plan recommends 20 miles of BRT infrastructure to be implemented along north, east, south, and west corridors for the purpose of providing frequent, reliable urban mobility.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.



This project would advance BRT implementation for the remaining three (3) BRT corridors identified in the adopted Wake Transit Plan.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

N/A

7. Is the request identified in the Wake Bus Plan

Yes

No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

N/A

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

The City of Raleigh will advance the remaining three (3) Wake Transit BRT corridors into design and environmental review.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

a)

- Date RFP/RFQ released for project development professional services
- Date contract awarded for project development professional services

b)

- Date of concurrence for established concurrence points/milestones for each individual project

c)

- Date of completion of project development for each BRT project

**10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?**

For this request, a measurable outcome is completion of the FTA's Small Starts Project Development Phase.

**11. For bus operating projects, please provide:**

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

**12. If this is an expansion project, which organization will operate this expansion and how will it improve services?**

N/A

**13. If applicable, describe proposed responsibilities and duties for new position requests. Provide each major intended function, and the percentage of time devoted to each function.**

N/A

**14. List any other relevant information not addressed.**

N/A

15. 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							
	FY21	FY22	FY23	FY24	FY25	FY26	FY27
<b>Tax Revenue</b>							
Wake County Tax Revenue (Operating)			-	-	-	-	-
Wake County Tax Revenue (Capital)	4,500,000	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>4,500,000</b>	-	-	-	-	-	-

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

N/A

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
<b>Bus Operations:</b>							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost							
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	4,500,000						

Construction		76,568,225	121,817,849	53,923,470	27,743,195		
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>4,500,000</b>	<b>76,568,225</b>	<b>121,817,849</b>	<b>53,923,470</b>	<b>27,743,195</b>	<b>-</b>	<b>-</b>

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Feb	2020
Construction	N/A	N/A
Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Amount requested in FY2021 is an estimate to supplement prior year costs for Small Starts Project Development (SS PD) cost for all BRT corridors included in the Wake Transit Plan. This number will be refined once the City of Raleigh conducts SS PD professional services procurement. Funding needs beyond 2021 will be identified after SS PD procurement.

REQUEST #
21GOR-009

**FY 2020  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jan	2020
Total Project Cost	
\$	-

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Existing Transit Center Updates	Raleigh	<a href="mailto:David.walker@raleighnc.gov">David.walker@raleighnc.gov</a>	Base Year	\$ -
			FY 2021	\$ 622,892
			Cumulative	\$ 622,892
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-21	Jun-22		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2020 Work Plan.			
<p><b>TRIANGLE TOWN CENTER</b> currently has two transit stops. The main bus stop is located at mall entrance by Barnes &amp; Noble. Park and ride lot is spaces is located near the Orvis store along the access road. As more bus services meet at Triangle Town Center, both bus stops will need additional infrastructure to support bus riders making transfers between routes.</p> <p>Initial investments in the site are scheduled for FY20. GoRaleigh may need to relocate the transit center to a new location on the Triangle Town Center property. Funding is allocated in FY23 to examine relocation needs with additional funds identified for FY24 to move Transit Center.</p> <p><b>CRABTREE VALLEY MALL</b> is a major transit hub with multiple routes converging at the transit center. The existing bus stop is adjacent to a parking deck and offers shelter from the weather. Additional investments will be needed to support bus riders transferring between routes.</p> <p>The Crabtree Valley Mall is a shared location and is not recommended as a staffed facility with indoor passenger waiting areas. Instead, the Wake Bus Plan recommends investing in the bus stop with additional passenger amenities, information and resources. Initial investments are scheduled for FY20.</p> <p><b>The Wake Bus Plan Capital Model</b> provides a list of amenities for upgrades and/or installation at Crabtree and Triangle Town Center. Upon approval of funding, city staff will evaluate the full list of items to determine the extent of improvements needed. The full list of recommended improvements and associated costs are inserted into the document below.</p>				
Project Justification / Business Case	Provide responses to <b><i>EACH</i></b> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

New  Scope  Financial

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both?

Operating  Capital  Both

3. Is this a one-time request?

Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

Full year of funds for FY22

5. Where is this project located, who will this project serve and how will it improve service?

Crabtree Valley Mall and Triangle Town Center, 2 existing small transit centers. These centers serve multiple routes. Improvements will provide updated amenities such as TVM's and improved passenger information signs.

6. Was this project contemplated in the Adopted Wake Transit Plan?

Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

Request is part of the Capital investment model.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

na

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

Investment is part of the Capital Investment Model.

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

Improvements will be made at our existing transit centers.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- a) Updates can be provided on progress and design
- b)
- c)

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

Daily ridership information can be provided.

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

na

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

na

14. List any other relevant information not addressed.

na

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	-	622,892	-	-	-	-	-

Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	-	622,892	-	-	-	-	-

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

GoTriangle applied for SPOT funding for a Park and Ride at Triangle Town Center. At this point it is unclear if this funding will be awarded or available. The Wake Plan budget request is for upgrades to existing facilities, with additional funding later for the transit center and park and ride.

17. Please enter estimated appropriations to support expenses. Enter FY 2020 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other		622,892					
<b>TOTAL CAPITAL COSTS</b>	-	622,892	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	N/A	N/A
Construction	N/A	N/A
Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	Jul	2020

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

Assumptions for Costs and Revenues Above:

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

See Wake Capital Plan model inserted below that itemizes project implementation costs.

REQUEST #
21GOR-010

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	17,800,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
GRA GWA maintenance Ops Facility	Raleigh	<a href="mailto:David.walker@raleighnc.gov">David.walker@raleighnc.gov</a>	Base Year	\$ 17,800,000
			FY 2022	\$ -
			Cumulative	\$ 17,800,000
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	Jun-21		Base Year	\$ -
			Cumulative	\$ -

**Project Description/Scope** Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.

The GoRaleigh/GoWake Access Paratransit Operations and Maintenance Facility was constructed more than 40 years ago. The original facility was used to support GoRaleigh operations; it was repurposed and reopened in 2015 for GoRaleigh /GoWake Access. There are currently 91 paratransit vehicles maintained at the site. This exceeds the facility capacity of 60 vehicles. Other site deficiencies include administrative and management space for drivers, conference/training space, separated call center facility and employee parking. There are also structural issues with the site that make further investments unproductive. Recommendations for a new facility would accommodate GoRaleigh ADA and GoWake Access operations with space for 100 vehicles. The facility will also accommodate administrative and management functions, including dispatch and scheduling, call center operations, training facilities, and driver break rooms.

**Project Justification / Business Case** Provide responses to ***EACH*** of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

1. Is this a New Project, Scope Change or Financial Change? New  Scope  Financial   
*See Instructions for definitions*
- 1a. If Scope Change or Financial Change - Indicate previous project ID
2. Is this project Operating, Capital or Both? Operating  Capital  Both
3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

This is a full year request

5. Where is this project located, who will this project serve and how will it improve service?

site will be located in Raleigh at a centralized location.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

Complementary paratransit operations are part of the Wake Trasnit Plan.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

na



7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

Investment is part of the Capital Investment Model.

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

The City of Raleigh real estate department is currently reaching out to brokers about possible sites. Funding will allow Raleigh to purchase land when a suitable site is located in order to advance the project and begin construction in FY21.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- a) Raleigh will notify when land has been purchased.
- b) NAPA/ED Work begins
- c)

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

Updates can be provided on progress and design

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

na

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

na

14. List any other relevant information not addressed.

na

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	17,800,000	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>17,800,000</b>	-	-	-	-	-	-

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

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	3,000,000						
Construction	14,800,000						
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>17,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

20. Please indicate what month and year each phase will begin in the capital project timeline below.

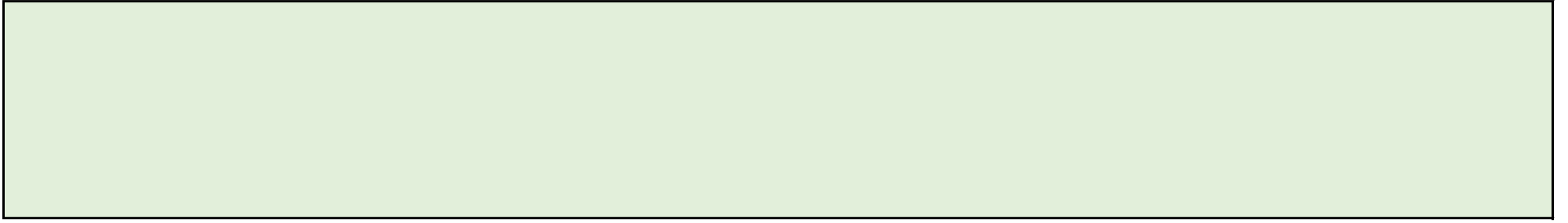
Design	Jan	2020
Construction	Jul	2020
Equipment	N/A	N/A
Land - Right of Way	Jul	2020
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

***Assumptions for Costs and Revenues Above:***

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



REQUEST #
21GOR-011

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	1,851,200

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Bus Stops Improvements	Raleigh	<a href="mailto:David.walker@raleighnc.gov">David.walker@raleighnc.gov</a>	Base Year	\$ 1,851,200
			FY 2022	\$ -
			Cumulative	\$ 1,851,200
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	Jun-21		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
As new and enhanced routes come into service in FY 2021, new bus stops will be installed and current existing stops upgraded. Bus stop location will have clear signage, meet Americans with Disabilities (ADA) standards (where practical), upgraded (if existing and as practical), be provided with passenger amenities such as shelters and benches (depending on daily passenger boardings).				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

New  Scope  Financial

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

2. Is this project Operating, Capital or Both?

Operating  Capital  Both

3. Is this a one-time request?

Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

This will be an on-going activity each fiscal year, however we are requesting the full amount allotted for this fiscal year.

5. Where is this project located, who will this project serve and how will it improve service?

These bus stops will be located throughout the Raleigh network and will provide proper signage and passenger amenities or upgrade these current amenities.

6. Was this project contemplated in the Adopted Wake Transit Plan?

Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The bus stop and passenger amenities help to support operating enancements identified the Wake Transit Plan- Short Range Bus Plan for implementation in FY 2020, a subset of the Wake Transit Plan. The stops and amenities are identified in the 10-Year Operating and Capital Plan.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

na

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

Investment is part of the Capital Investment Model.

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

These type of passenger amenities are designed to make transit services more attractive, comfortable and safe for transit riders. If not funded, these amenities will not be available for new and enhanced services in FY 2020.

**9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.**

- a) Although these passenger amenities indirectly support all 4 of the transit visions (Big Moves) and all the ways the plan will measure success, the most direct measurement is '*Enhanced Customer Service*', providing customers with transit service that is accesible, comfortable, secure reliable, clean, and courteous. (Metric: Metrics: Number of customer service complaints and issues as it relates to signage and amenities and GoRaleigh's ability to resolve)
- b)
- c)

**10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?**

Updates can be provided on progress and design

**11. For bus operating projects, please provide:**

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

**12. If this is an expansion project, which organization will operate this expansion and how will it improve services?**

na

**13. If applicable, describe proposed responsibilities and duties for new position requests. Provide each major intended function, and the percentage of time devoted to each function.**

na

**14. List any other relevant information not addressed.**

na

**15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	1,851,200	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
Other Revenue							
Federal	-	-	-	-	-	-	-

State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>1,851,200</b>	-	-	-	-	-	-

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

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Bus Operations       Transit Plan Administration       Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	673,164						
Construction	1,093,891						
Equipment							
Land - Right of Way	84,145						
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>1,851,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Jan	2020
Construction	Jul	2020
Equipment	N/A	N/A
Land - Right of Way	Jul	2020
Other	N/A	N/A

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

Bus Infrastructure       Bus Acquisition       BRT       CRT       Other

Assumptions for Costs and Revenues Above:

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

Capital cost for bus shelters anticipated 8000.00 per site for Design; 13000 per site for Construction and 1000 per site for Right of Way.

REQUEST #
21GOR-001

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	1,098,275

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Glenwood Package	City of Raleigh	<a href="mailto:david.walker@raleighnc.gov">david.walker@raleighnc.gov</a>	Base Year	\$ 1,098,275
			FY 2022	\$ 2,279,004
			Cumulative	\$ 15,655,955
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jan-21	Jan-21		Base Year	\$ -
			Cumulative	\$ -

**Project Description/Scope** Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.

Implement 6 Glenwood route package. Due to comments received on FY19 NW package and numerous follow up complaints about loss of continuity of service at Crabtree Valley Mall, the City is requesting to fund the high frequency network [HFN] route to Duraleigh Road. Stopping the HFN service at the mall would require additional transfers on top of those already required in the FY19 package. It would also require current customers in the residential area off of Glenwood Ave to ride all the way out to Brier Creek before being dropped off in their community in the off peak periods. Providing the HFN to Duraleigh Road will provide a higher level of service for customers in the area and reduce the number of required transfers. With these requested changes in scope, the total net annual budget request comes in under what is programmed in the 10 year Bus Operating and Capital Plan.

**Project Justification / Business Case** Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

First year would begin in January 2021 and then full funding is requested for FY22 and beyond.

5. Where is this project located, who will this project serve and how will it improve service?

This is a City of Raleigh project. This request will bring the first high frequency network route [HFN] to the north west part of Raleigh. Continuing the HFN service to Duraleigh Road will provide a one seat ride for customers that are used to our existing services and would not force a transfer at Crabtree Valley Mall.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The Glenwood Package of routes was scheduled for implementation in FY24. Due to looming construction on Hillsborough St this package [Glenwood] is being requested early and in place of the programmed Hillsborough St service.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

This route package was identified in the Wake Bus Plan. The City is requesting to expand the high frequency network to Duraleigh Road to provide a one seat ride and not require additional transfers. Providing a better customer experience is one of the overarching goals of the transit plan.

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

A better customer experience will be provided for all existing and future customers on the the Glenwood Ave Corridor.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- a) passengers per revenue hour
- b) OTP
- c) Monthly ridership

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

11. For bus operating projects, please provide:

a) Target Start Date	Jan-21
b) Span	5:30am - 23:30pm
c) Frequency	15/30/60
d) Assets Used	Wake Plan buses
e) Geographic Termini	Duraleigh Road
f) Major Destinations Served	Downtown Raleigh Crabtree Valley Mall Pleasant Valley Shopping Center Duraleigh Road Brier Creek Shopping Center
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

The City of Raleigh will operate this project.

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

14. List any other relevant information not addressed.



--

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	1,098,275	2,279,004	2,335,979	2,394,379	2,454,239	2,515,595	2,578,484
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>1,098,275</b>	<b>2,279,004</b>	<b>2,335,979</b>	<b>2,394,379</b>	<b>2,454,239</b>	<b>2,515,595</b>	<b>2,578,484</b>

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

--

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

	Cost Break Down of Project Request						
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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	1,270,000	2,603,500	2,668,588	2,735,303	2,803,686	2,873,778	2,945,622
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	1,270,000	2,603,500	2,668,588	2,735,303	2,803,686	2,873,778	2,945,622
Other (Existing service)	(550,821)	(1,101,641)	(1,129,182)	(1,157,412)	(1,186,347)	(1,216,006)	(1,246,406)
Other (Platform)	190,500	390,525	400,288	410,295	420,553	431,067	441,843
Other (ADA)	188,595	386,620	396,285	406,192	416,347	426,756	437,425
<b>TOTAL OPERATING COSTS</b>	<b>1,098,275</b>	<b>2,279,004</b>	<b>2,335,979</b>	<b>2,394,379</b>	<b>2,454,239</b>	<b>2,515,595</b>	<b>2,578,484</b>

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Nov	2020
Construction	Mar	2021

Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

Bus Infrastructure 
 Bus Acquisition 
 BRT 
 CRT 
 Other

*Assumptions for Costs and Revenues Above:*

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

GoRaleigh is trending below the projections in the 10 year Wake Transit Bus Operating and Capital Plan. Adjustments on our projected operating costs have been made to reflect those trends.

REQUEST #
21GOR-002

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	475,957

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Caraleigh	City of Raleigh	<a href="mailto:david.walker@raleighnc.gov">david.walker@raleighnc.gov</a>	Base Year	\$ 475,957
			FY 2022	\$ 493,825
			Cumulative	\$ 3,716,992
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Sep-20	Sep-20		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
Route 21 Caraleigh is programmed for FY24. Wake County recently opened the Oak City Cares facility on the Caraleigh route and ridership is in excess of 46 passengers per hour. Current service operates every 30 minutes in peak and 60 off peak. Overloads are occurring on a regular basis and trips run behind due to the number of riders and ADA customers. This request is to move the implementation of this service up to FY21 due to existing needs and performance. Frequencies will be increased to every 30 minutes all day from 6 AM to 7 PM. Span will increase to midnight with hourly service after 7 PM.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

New  Scope  Financial

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

2. Is this project Operating, Capital or Both?

Operating  Capital  Both

3. Is this a one-time request?

Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

Requesting a full year of service and recurring costs annually.

5. Where is this project located, who will this project serve and how will it improve service?

Improved service will be provided in south Raleigh. Frequency and span will be increased. Wake County human services agencies will receive improved service with these changes.

6. Was this project contemplated in the Adopted Wake Transit Plan?

Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

Providing an enhanced customer experience. Moving this service up will allow riders to have better frequencies and span of service and better scheduling of activities due to improved on time performance.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

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

Route performance will not be improved for new Wake County Agency customers.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

a)	passengers per revenue hour
b)	OTP
c)	Monthly ridership

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

11. For bus operating projects, please provide:

a) Target Start Date	Sep-20
b) Span	N/A
c) Frequency	30/60
d) Assets Used	N/A
e) Geographic Termini	Downtown Raleigh Maywood Ave
f) Major Destinations Served	Oak City Cares, S Wilmington St men's shelter, State Farmers Market, Healing Transitions, St John's MCC
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

City of Raleigh will operate and provide an enhanced customer experience by providing better frequency and span.

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

14. List any other relevant information not addressed.

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	475,957	493,825	512,140	530,913	550,155	569,878	584,125
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>475,957</b>	<b>493,825</b>	<b>512,140</b>	<b>530,913</b>	<b>550,155</b>	<b>569,878</b>	<b>584,125</b>

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

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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	621,500	637,038	652,963	669,288	686,020	703,170	720,749
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	621,500	637,038	652,963	669,288	686,020	703,170	720,749
Other (existing service)	(238,768)	(238,768)	(238,768)	(238,768)	(238,768)	(238,768)	(244,737)
Other (Platform)	93,225	95,556	97,945	100,393	102,903	105,476	108,112
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>475,957</b>	<b>493,825</b>	<b>512,140</b>	<b>530,913</b>	<b>550,155</b>	<b>569,878</b>	<b>584,125</b>

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Nov	2020
Construction	Mar	2021
Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

***Assumptions for Costs and Revenues Above:***

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

GoRaleigh is trending below the projections in the 10 year Wake Transit Bus Operating and Capital Plan. Adjustments on our projected operating costs have been made to reflect those trends.

REQUEST #
21GOR-003

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	3,157,530

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
East Raleigh Transit Center	Raleigh	<a href="mailto:David.walker@raleighnc.gov">David.walker@raleighnc.gov</a>	Base Year	\$ 3,157,530
			FY 2022	\$ -
			Cumulative	\$ 3,157,530
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	Jun-21		Base Year	\$ -
			Cumulative	\$ -

**Project Description/Scope** Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.

The East Raleigh Transit Center will become a major hub for routes converging at the transit center. The existing bus stop is at the Wal-Mart on New Bern Avenue. Currently 2 routes are utilizing this stop. The new transit center will provide additional shelter, bathrooms and an attendant for up to 12 hours per day. A park and ride will also be established for up to 100 spaces depending on final site location. \$350,000 funding was provided in FY19. No funding is scheduled in FY20, and then \$5,000,000 is available in FY21. Raleigh is requesting \$2,000,000 in FY20 for land purchase and ED work as needed. When complete, up to 4 routes could serve this location. Added Amenities will include, ticket Vending Machines, shelter, benches, passenger information signs and bike parking.

**Project Justification / Business Case** Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

This is a partial request for funding. Balance would be needed in FY21 to complete construction.

5. Where is this project located, who will this project serve and how will it improve service?

The Trasnit Center will be located in East Raleigh. It will serve citizens riding on up to 4 routes, including a regional connection to Knightdale. It will provide a safe off street location for riders to make transfers and use amenities. It will offer drivers an opportunity for brief layovers off street.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

Request is part of the Capital investment model.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

na

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

Investment is part of the Capital Investment Model.

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

The City of Raleigh real estate department is currently reaching out to brokers about possible sites. Funding will allow Raleigh to purchase land when a suitable site is located in order to advance the project and begin construction in FY21.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- a) Raleigh will notify when land has been purchased.
- b) NAPA/ED Work begins
- c)

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

Updates can be provided on progress and design

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

na

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

na

14. List any other relevant information not addressed.

na



15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	3,157,530	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>3,157,530</b>	-	-	-	-	-	-

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

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction	3,157,530						
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>3,157,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

20. Please indicate what month and year each phase will begin in the capital project timeline below.

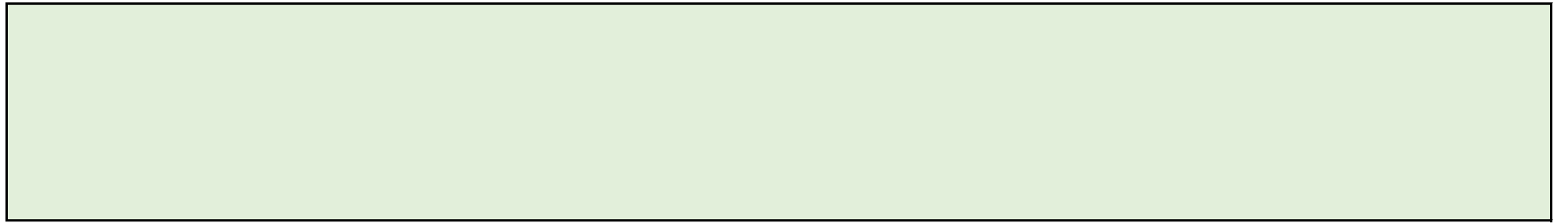
Design	Jan	2020
Construction	Jul	2020
Equipment	N/A	N/A
Land - Right of Way	Jul	2020
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

***Assumptions for Costs and Revenues Above:***

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



REQUEST #
21GOR-004

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	3,000,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
MidTown Transit Center	Raleigh	<a href="mailto:David.walker@raleighnc.gov">David.walker@raleighnc.gov</a>	Base Year	\$ 3,000,000
			FY 2022	\$ 2,143,530
			Cumulative	\$ 5,143,530
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	Jun-21		Base Year	\$ -
			Cumulative	\$ -

**Project Description/Scope** Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.

**MIDTOWN** GoRaleigh currently serves MidTown with 2 routes using existing easements at 2 stops with benches and shelters. Both sites have limited access without any room for expansion. A transit center is planned for Midtown in Raleigh, near the North Hills shopping center and in proximity to I-440. The Midtown Transit Center will support transfers between transit routes and create opportunities to travel east – west without going into downtown Raleigh. The planned Transit Center will be a staffed facility.

**A planning and feasibility study is scheduled for funding in FY20** to identify an optimal location, taking into consideration planned transit service, land use, supply, and price. The second phase of work is scheduled to begin in FY21 and will involve final design and construction of the new facility. This facility will support 3 high frequency network routes and 1 local route with 30 minute frequencies.

**Project Justification / Business Case** Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

Funding is being split up in FY21/FY22

5. Where is this project located, who will this project serve and how will it improve service?

This transit center will be located near Six Forks road and the I-440 interchange. This center serve multiple routes. Improvements will provide updated amenities such as TVM's and improved passenger information signs.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

Request is part of the Capital investment model.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

na

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

Investment is part of the Capital Investment Model.

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

A new transit center will be constructed providing citizens a safe transfer that is off the street.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- a) Updates can be provided on progress and design
- b)
- c)

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

Updates can be provided on progress and design

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

na

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

na

14. List any other relevant information not addressed.

na

15. 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						
	FY21	FY22	FY23	FY24	FY25	FY26	FY27
<b>Tax Revenue</b>							
Wake County Tax Revenue (Operating)	3,000,000	2,143,530	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>3,000,000</b>	<b>2,143,530</b>	-	-	-	-	-

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

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
<b>Bus Operations:</b>							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
<b>Estimated Operating Cost</b>							
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-

Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	750,000						
Construction		2,143,530					
Equipment							
Land - Right of Way	2,250,000						
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>3,000,000</b>	<b>2,143,530</b>	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Oct	2020
Construction	Jul	2021
Equipment	N/A	N/A
Land - Right of Way	Jul	2020
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

REQUEST #
21GOR-005

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	9,531,400

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Replacement and Expansion vehicles	City of Raleigh	<a href="mailto:david.walker@raleighnc.gov">david.walker@raleighnc.gov</a>	Base Year	\$ 9,531,400
			FY 2021	\$ -
			Cumulative	\$ 9,531,400
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	Jun-21		Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Raleigh will replace 15 older FTA Funded 40' diesel transit vehicles. Replacement buses will be CNG and potentially electric depending on funding.			
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

full year request

5. Where is this project located, who will this project serve and how will it improve service?

Raleigh will procure new clean energy buses to replace old 12 year old transit diesel vehicles.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

Funding is provided for vehicle replacement

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

na

7. Is the request identified in the Wake Bus Plan Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

Funding is provided in Wake Plan for replacement and expansion vehicles.

8. 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 ordered to replace 12 year old vehicles. If funding is not approved, Raleigh will continue to run 12 year old+ vehicles.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

a)	PO issued date
b)	Bus Delivery date
c)	

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

na

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

na

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

na

14. List any other relevant information not addressed.

na

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	9,531,400	-	-	-	-	-	-



Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>9,531,400</b>	-	-	-	-	-	-

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

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment	9,531,400						
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>9,531,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design		
Construction		
Equipment	Jul	2020
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

REQUEST #
21GOR-006

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	640,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
FY 21 GoRaleigh Enhanced Transfer Points	City of Raleigh	<a href="mailto:david.walker@raleighnc.gov">david.walker@raleighnc.gov</a>	Base Year	\$ 640,000
			FY 2022	\$ 640,000
			Cumulative	\$ 1,280,000
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	Jul-20		Base Year	\$ -
			Cumulative	\$ -

**Project Description/Scope** Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.

This project creates new enhanced transfer points at Capital/Millbrook and Wake Med North in FY21. Two programmed sites, Fayetteville/Garner Station and Falls of Neuse/Spring Forest will be pushed to FY22. These enhanced transfer points will include larger shelters, lighting, passenger information including real-time passenger information systems, and amenities to enhance passenger comfort such as public Wi-Fi, benches, trash cans, or bike racks.

**Project Justification / Business Case** Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

1. Is this a New Project, Scope Change or Financial Change? New  Scope  Financial   
See Instructions for definitions

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

5. Where is this project located, who will this project serve and how will it improve service?

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

Yes, enhanced transfer point locations were envisioned in the Wake Bus Plan to create new transit connections and upgraded passenger amenities at 19 locations countywide.

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

The transfer points at this location will be upgraded to an enhanced transfer point through investment in additional passenger amenities.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- a) Construction of horizontal elements of site (concrete bus pad, landing pad)
- b) Addition of vertical elements (lighting, passenger information, amenities)
- c)

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

Ridership can be measured at the locations before and after improvements.

11. For bus operating projects, please provide:

a) Target Start Date	na
b) Span	na
c) Frequency	na
d) Assets Used	na
e) Geographic Termini	na
f) Major Destinations Served	na
g) Revenue Hours	na

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

na

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

na

14. List any other relevant information not addressed.

na

15. 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.

Tax Revenue	Revenue						
	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	640,000	640,000	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>640,000</b>	<b>640,000</b>	-	-	-	-	-

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

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Existing service)			-	-	-	-	-
Other (Platform)	-	-	-	-	-	-	-
Other (ADA)	-	-	-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design	40,000	40,000					
Construction	600,000	600,000					
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>640,000</b>	<b>640,000</b>	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Nov	2020
Construction	Mar	2021

Equipment  
Land - Right of Way  
Other

N/A	N/A
N/A	N/A
N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

GoRaleigh is trending below the projections in the 10 year Wake Transit Bus Operating and Capital Plan. Adjustments on our projected operating costs have been made to reflect those trends.

REQUEST #
21GOR-007

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Sep	2020
Total Project Cost	
\$	2,027,012

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Expanded Bus Services (Garner-Garner South)	City of Raleigh/ GoRaleigh Access	Morgan L. Simmons <a href="mailto:morgan.simmons@raleighnc.gov">morgan.simmons@raleighnc.gov</a>	Base Year	\$ 2,027,012
			FY 2021	\$ -
			Cumulative	\$ 2,027,012
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
FY 2021	On-Going	N/A	Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
<p><b>Current Scope:</b> 20-Garner/20L- Garner South: This route will replace the current existing 102 Garner-Raleigh route with a route alignment on Garner Road and all day service. The current route will be split into 2 routes: 20 will serve the inner portion of the area and 20L will serve the outer portion of the area. By August 2019, hourly weekday service will begin. In the future (FY 2023), weekday frequency will increase and weekend service will be added. The major destination for this route includes Forest Hills Shopping Center, Shaw University, and Downtown Raleigh (where GoRaleigh Station will serve as a connection point).</p> <p><b>Modified Scope:</b> It is proposed to add the other portion of the Garner Route to create a bi-directional service along the loop portion of the route and added frequencies along Garner Road. Based on current demand and customer feedback with the execution of the new route, staff believes this modification will address current needs to expedite service to downtown. Staff is only modifying the scope and can accommodate this with the current budget.</p>				
Project Justification / Business Case	Provide responses to <b><i>EACH</i></b> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

New  Scope  Financial

*See Instructions for definitions*

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

TO005-R

2. Is this project Operating, Capital or Both?

Operating  Capital  Both

3. Is this a one-time request?

Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

*These services will begin the start of FY 21 (Sept 2020) and we will be requesting the full fiscal year.*

5. Where is this project located, who will this project serve and how will it improve service?

*This route will serve Garner and Downtown Raleigh*

6. Was this project contemplated in the Adopted Wake Transit Plan?

Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

*This route is identified in the Wake Transit Plan- Short Range Bus Plan for implementation, a subset of the Wake Transit Plan. The service will address 2 of the 4 transit visions for the county: Connecting All Wake County Communities and Enhanced Access to Transit.*

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

N/A

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

*This service is not specifically identified in the Short Range Bus Plan, but accounted for in the capital model that accompanies this plan.*

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

*This service addition is anticipated to better enhance and connect the transit network that supports each community within the county, enhance local services to operate everyday with extended hours and increased frequency during peak hours. If not funded, the current GoRaleigh Route 20 will continue without bi-directional access.*

**9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.**

- a) Using the key ideas identified in the Wake Transit Plan to measure success, the performance measures include: Ridership, ensuring service is fitting demand. (Metrics: Ridership during all times of day; number of jobs and people are near the service network)
- b) Using the key ideas identified in the Wake Transit Plan to measure success, the performance measures include: Coverage, providing essential links and support for local initiatives. (Metrics: Distance of the current network)
- c) Using the key ideas identified in the Wake Transit Plan to measure success, the performance measures include: Enhanced Customer Service (Metrics: Number of customer service complaints and issues regarding the new services and GoRaleigh's ability to resolve)

**10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?**

*For Operating Projects: Metrics can include ridership, number of jobs and people near the service network, distance of the current network, number of customer's complaint and staff's ability to resolve.*

**11. For bus operating projects, please provide:**

a) Target Start Date	Sep-20
b) Span	20 Garner(5:30am to 12:30am)
c) Frequency	30
d) Assets Used	GoRaleigh Transit Fleet
e) Geographic Termini	Downtown to Garner Road area
f) Major Destinations Served	Forest Hill Shopping Center, Shaw University, Downtown Raleigh White Oak shopping
g) Revenue Hours	21-22 hours daily

**12. If this is an expansion project, which organization will operate this expansion and how will it improve services?**

N/A

**13. If applicable, describe proposed responsibilities and duties for new position requests. Provide each major intended function, and the percentage of time devoted to each function.**

N/A

**14. List any other relevant information not addressed.**

N/A

**15. 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.**

Tax Revenue	Revenue						
	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	2,027,012	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-

Other	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>2,027,012</b>	-	-	-	-	-	-

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

N/A

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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	1,369,602.95						
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	1,369,603		-	-	-	-	-
Other (ADA New Service Area)	451,969						
Other (Platform Hours)	205,440						
Other			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>2,027,012</b>	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	-	-	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	N/A	N/A
Construction	N/A	N/A
Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

Assumptions for Costs and Revenues Above:

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

The cost of ADA services was calculated with 33% of the total operating cost of the routes. In addition, the platform hours for the route were calculated based on 15% of the total operating cost for the route.



REQUEST #
21GOR-008

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	380,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Replacement Transit Vehicles for ADA Operation (GoRaleigh Access)	City of Raleigh/ GoRaleigh Access	Morgan L. Simmons <a href="mailto:morgan.simmons@raleighnc.gov">morgan.simmons@raleighnc.gov</a>	Base Year	\$ 380,000
			FY 2021	\$ -
			Cumulative	\$ 380,000
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Issue IFB: July 2020// Submittal IFB: August 2020- September 2020	Approval of Contract: Fall 2020 // Delivery of Purchase: 4-5 months from approval of contract	N/A	Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
City of Raleigh/GoRaleigh Access is acquiring 4 replacement transit vehicles for the demand-response/paratransit operations.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

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

*See Instructions for definitions*

New  Scope  Financial

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

2. Is this project Operating, Capital or Both?

Operating  Capital  Both

3. Is this a one-time request?

Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

*City of Raleigh/GoRaleigh Access is requesting funds for acquisition of vehicles for this fiscal year.*

5. Where is this project located, who will this project serve and how will it improve service?

*This project will serve our ADA service area, which is a buffer around our currently growing transit service area (which now expands to Knightdale, Garner and Rolesville)*

6. Was this project contemplated in the Adopted Wake Transit Plan?

Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

*Due to the expanded transit service network and the required complimentary paratransit service, this capital is needed and accounted for within the Wake Transit Plan.*

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

*N/A*

7. Is the request identified in the Wake Bus Plan

Yes  No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

*This service is not specifically identified in the Short Range Bus Plan, but accounted for in the capital model that accompanies this plan.*

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

*The project sponsor anticipates the need for additional vehicle support for the expanded service area. In October 2019, the GoRaleigh service area will expand to Garner and Knightdale, which will also require complimentary paratransit service. As a result, the project sponsor requires additional vehicles to support the expanded service area. If the request is not funded, the project sponsor will utilize local funding to support as much of the additional need as possible.*

**9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.**

a)	Completion of Acquisition
b)	n/a
c)	n/a

**10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?**

*This capital project will be measured in its useful life, and the growing level of demand and capacity that the vehicle fleet accommodates for.*

**11. For bus operating projects, please provide:**

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

**12. If this is an expansion project, which organization will operate this expansion and how will it improve services?**

N/A

**13. If applicable, describe proposed responsibilities and duties for new position requests. Provide each major intended function, and the percentage of time devoted to each function.**

N/A

**14. List any other relevant information not addressed.**

N/A

**15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	380,000	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-

Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>380,000</b>	-	-	-	-	-	-

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

N/A

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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 (Existing Service)							
Other (Platform)							
Other (No ADA Expansion)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations  Transit Plan Administration  Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment	380,000						
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	<b>380,000</b>	-	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	N/A	N/A
Construction	N/A	N/A
Equipment	Jul	2020
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

Assumptions for Costs and Revenues Above:

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

Staff calculated the four (4) vehicles at \$95,000 each, totally \$380,000.

REQUEST #
21GOT-XXX

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	156,550

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Transit Office Space Lease	City of Raleigh	Shavon Tucker <a href="mailto:Shavon.Tucker@raleighnc.gov">Shavon.Tucker@raleighnc.gov</a>	Base Year	\$ 156,550
			FY 2022	\$ 160,464
			Cumulative	\$ 1,181,550
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
7/1/2020	6/30/2021		Base Year	\$ -
			Cumulative	\$ -

**Project Description/Scope** Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.

Raleigh's Transit division has experienced significant growth over the last two years as a result of Wake Transit capital projects and the Plan's aggressive schedule for increases in bus and bus infrastructure. In an effort to consolidate administrative functions and staff, the Transit division intends to occupy the lower mezzanine space in Raleigh Union Station (RUS). The space is needed until a permanent office space is available for the division within the City of Raleigh's Civic Campus. Consolidating staff will enable the division to work more effectively in implementing Wake Transit initiatives and improving the City's existing service. Administrative, planning and marketing/communications staff will be better able to collaborate and create cohesive strategies to move initiatives forward. Occupancy is expected in FY20 Q4. A combination of dedicated and shared space comprised of office, conference room, and common area space will be made available to GoTriangle staff as the existing GoTriangle offices located on West Street, next to RUS, await redevelopment.

**Project Justification / Business Case** Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

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

*See Instructions for definitions*

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

2. Is this project Operating, Capital or Both? Operating  Capital  Both

3. Is this a one-time request? Yes  No

4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

Requesting full year of recurring operating funds

5. Where is this project located, who will this project serve and how will it improve service?

Staff space would be located in RUS in downtown Raleigh. The space would consolidate Raleigh transit staff and also provide office space for GoTriangle staff. Raleigh staff are currently physically located in multiple buildings downtown, and there is inadequate space to accommodate the future growth of the division. Consolidating staff will enable individuals to better collaborate which will result in functions working more closely together and Wake Transit projects and initiatives being completed more efficiently.

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

n/a - not in Adopted Wake Transit Plan

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

Additional request

7. Is the request identified in the Wake Bus Plan

Yes

No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

n/a - not identified in Wake Bus Plan

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

It is expected that Transit staff will complete Wake Transit projects more efficiently and effectively due to increased collaboration and communication between division teams. Transit will also have available space to hire necessary staff. If the request is not funded, it will impede Transit's ability to effectively meet Wake Transit's increased project and service demands.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- a) Transit staff occupy RUS space
- b)
- c)

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

n/a

11. For bus operating projects, please provide:

a) Target Start Date	N/A
b) Span	N/A
c) Frequency	N/A
d) Assets Used	N/A
e) Geographic Termini	N/A
f) Major Destinations Served	N/A
g) Revenue Hours	N/A

12. If this is an expansion project, which organization will operate this expansion and how will it improve services?

n/a

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

n/a

14. List any other relevant information not addressed.

15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)	156,550	160,464	164,475	168,587	172,802	177,122	181,550
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>156,550</b>	<b>160,464</b>	<b>164,475</b>	<b>168,587</b>	<b>172,802</b>	<b>177,122</b>	<b>181,550</b>

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

n/a

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
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	-	-	-	-	-	-	-
Lease Cost	156,550	160,464	164,475	168,587	172,802	177,122	181,550
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>156,550</b>	<b>160,464</b>	<b>164,475</b>	<b>168,587</b>	<b>172,802</b>	<b>177,122</b>	<b>181,550</b>

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

Bus Operations 
 Transit Plan Administration 
 Tax District Administration

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							

Construction							
Equipment							
Land - Right of Way							
Other							
<b>TOTAL CAPITAL COSTS</b>	-	-	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Nov	2020
Construction	Mar	2021
Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

Bus Infrastructure  Bus Acquisition  BRT  CRT  Other

*Assumptions for Costs and Revenues Above:*

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

Operating amount requested is the anticipated lease cost for the RUS building. GoRaleigh is expected to pay \$25.00 per square foot to occupy approximately 6,262 square feet of office space. The final lease agreement has not been finalized, however, other tenant leases for the RUS building contain a 3% annual rent increase.



Wake Transit Work Plan  
FY 2021



Wake County  
Work Plan Request Forms

# Wake County

## Work Plan Request Forms

Item	Page
NorthEastern MicroTransit Planning Study	202

REQUEST #
GoWake-2

**FY 2021  
Wake Transit Work Plan  
Request Form  
Operating and/or Capital**

FY START DATE	
Jul	2020
Total Project Cost	
\$	100,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
NorthEastern MicroTransit Planning Study	Wake County/GoWake Access	Nicole Kreiser 919-856-5613 <a href="mailto:anita.davis@wakegov.com">anita.davis@wakegov.com</a> <a href="mailto:nicole.kreiser@wakegov.com">nicole.kreiser@wakegov.com</a>	Base Year	\$ -
			FY 2021	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
Jul-20	Jun-22		Base Year	\$ 100,000
			Cumulative	\$ 100,000
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2021 Work Plan.			
<p>The Northeastern Microtransit planning study will be used to design and demonstrate micro-transportation options for people living in the eastern part of the county, which is not served by fixed route transportation. The planning study will design and test a geofenced service area utilizing existing and enhanced Routematch software to provide critical connections or linkages with existing non-demand responsive transit services. The goal of the planning study is to design a service area for Wake Transit Rural and Elderly and Disabled trips that will be maintained at an affordable level, but requiring less vehicles, and ensure that there are more available services with shorter advanced notice requirements than existing policy.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

1. Is this a New Project, Scope Change or Financial Change? New  Scope Financial  
See Instructions for definitions
- 1a. If Scope Change or Financial Change - Indicate previous project ID
2. Is this project Operating, Capital or Both? Operating Capital  Both
3. Is this a one-time request? Yes  No
4. What is the timeframe for the request? Are you requesting a full year in of funds in FY20 or a partial year to be annualized in future fiscal years?

Wake County intends to plan and design the service, and test the service in FY 21. If it is successful, a portion of Wake Transit funds for rural and ederly and disabled will transition to this microtransit area with the goal that more efficient and cost effective trips can be serviced in the eastern area of the County. It will also allow a platform for a mobility manager to aid customers in FY 2022.

5. Where is this project located, who will this project serve and how will it improve service?

The project will be focused on service expansion for persons with disabilities, senior citizens, lower income as the proposed microtransit zone is the most under-served by transit area in Wake County and includes the most transit dependent population groups. The areas targeted are Wendell, Zebulon, Southern Rolesville, and the unincorporated areas of Knightdale. Implementing microtransit services to this mobility deprived area (see Attachment A) would enrich the lives of thousands of residents by connecting them with local medical providers, the regional human service center, jobs, grocery stores, pharmacies, and connections with regional commuter services and fixed route services.

The demographics of the residents in the proposed microtransit are, which may be refined during the study, are as follows:

- Low-income population: 399
- Senior population: 2,109 (65+)
- Minority population: 4,382
- Single or no auto ownership population: 84 (no vehicle), 1,133 (1 vehicle)

Total Population Within Proposed Microtransit Zone: 21,067  
 Total transportation disadvantaged population within the proposed microtransit zone: 8,107 or 38% of the population

6. Was this project contemplated in the Adopted Wake Transit Plan? Yes  No

6a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

The Adopted Wake Transit Plan includes the fourth big move, enhanced access to transit.

6b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

7. Is the request identified in the Wake Bus Plan

Yes

No

7a. If yes, how does this request relate to what was envisioned in the Wake Bus Plan? Specify which component(s) of the Wake Bus Plan the request supports. Please attach a detail map showing the route or routes included in the request.

The Coordinated Human Services Transportation Plan, a component of the Wake Bus Plan, provided estimates of rural transportation trip. In this plan, Consultants, Nelson Nygaard estimated there is an additional 35,000 trips that are not being serviced in the rural areas of Wake County. The updated plan also identifies that population of older adults has outpaced population growth in Wake County overall. In addition, are distributed throughout Wake County. Nelson Nygaard estimates 13,000 Wake County residents are older adults that also live below the poverty line and have some type of disability. In addition, adults aged 75 and over, represent less than 4% of Wake County residents, but represent more than 38,500 individuals. The Coordinated Human Services Plan calls for continued demand response, and flexible transportation services that specifically meet the needs of older and disabled adults.

Wake County's proposed rural microtransit project is consistent with goals, emerging opportunities, and recommendations established in the region's recently updated Coordinated Human Service Public Transportation Plan (see page 5-6 & 5-7) completed in Feb 2019 and adopted by the CAMPO's Executive Board. This was a subcomponent of the Wake Bus Plan.

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

The following benefits to the residents in the proposed microtransit zone are:

- Enhancements that enable quicker and easier trip scheduling via smartphone app or by phone call by those without access to smartphone technologies
  - Service is more convenient with vehicles traveling shorter distances to link with existing transit service
  - Enhanced traveler linkages: Users benefit from expanded job opportunities with microtransit services connecting with commuter routes to Raleigh and the entire region
  - Using mobility software, passengers waiting on their ride will get updates on arrival times
  - Service has tremendous potential to expand well beyond the current 148 residents, only 1.8% of the approximate 8,000 transportation disadvantage residing in microtransit zone.
  - The County would have a platform that would allow a mobility manager to select the most appropriate type of service and provider.
- If the project is not funded, GoWake will continue to use its existing service model to serve the area.

9. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reviewed by the Planning and Prioritization subcommittee in finalizing the metrics to be used in quarterly reporting.

- |    |   |
|----|---|
| a) | Date RFP/RFQ released for plan/study and date contract awarded for plan/study |
| b) | Estimation of percent completion of scope on quarterly basis                  |
| c) | Results and/or recommendations of plan/study                                  |

10. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

Number of unique individuals using the new service within the microtransit zone

Cost per revenue hour

Number of one-way passenger trips provided by hour, day, week, month, quarter, and year

**11. For bus operating projects, please provide:**

a) Target Start Date	
b) Span	
c) Frequency	
d) Assets Used	
e) Geographic Termini	
f) Major Destinations Served	
g) Revenue Hours	

**12. If this is an expansion project, which organization will operate this expansion and how will it improve services?**

Wake County/GoWake Access

This will allow for residents to have greater access to transportation options through increased operating services. GoWake Access will be able to provide additional service for the growing demand for elderly and disabled services across the County. In addition, it allows for individuals to retain their mobility with ease and dignity.

This project will allow GoWake Access to be position to have a mobility manager work to select the most appropriate type of rural trip, including selecting options that can then better feed into the fixed route network. It will also allow GoWake to replicate the work in other areas of the County.

**13. If applicable, describe proposed responsibilities and duties for new position requests. Provide each major intended function, and the percentage of time devoted to each function.**

N/A

**14. List any other relevant information not addressed.**

The City of Raleigh has recently purchased a mobility solution that creates a foundation for service innovations whether it be addressing first-mile or last-mile trips; partnering with third parties such as TNCs, taxis, bike shares or other rideshare services for multimodal transportation; or creating specialized on-demand services that bridge the spectrum of riders from conventional and disadvantage to opportunities and more accessible transit. Raleigh has committed to working with Wake County to ensure this technology will be available to utilize for this Mobility on Demand project on a shared-cost basis. The TPAC has recently recommended a position for GoRaleigh which will allow the implementation of the Routematch ondemand software for the City. This resource will also be available to help the County with this study as it relates to working with the County to upgrade, if necessary, portions of its Routematch service to integrate with the Raleigh offerings.

The County has applied for a FTA Integrated Mobility Innovation Grant for this area. If that grant application is awarded, then the County will not need Wake Transit funding. If there is a desire for mobility manager to be funded for the second half of FY 2021, the County is also open to submitting this planning study as a mid-year amendment for FY 2020, and beginning work prior to FY 2021.

The multi year CIP identified 1 expansion vehicle for GoWake Access for FY 2021. The thought at this time is that this capital request would replace the dollars programmed for that expansion vehicle. Through the City's use of taxis the County would potentially leverage those providers in Routematch or its existing fleet for

**15. 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	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Wake County Tax Revenue (Operating)		-	-	-	-	-	-
Wake County Tax Revenue (Capital)	100,000	-	-	-	-	-	-
<b>Other Revenue</b>							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>100,000</b>	-	-	-	-	-	-

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

N/A
-----

17. Please enter estimated appropriations to support expenses. Enter FY 2021 and the estimated annualized cost in FY 2021 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts	-	-					
<b>Bus Operations:</b>							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost							
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	-	-	-	-	-	-	-

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

Bus Operations	Transit Plan Administration	Tax District Administration
----------------	-----------------------------	-----------------------------

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

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design							
Construction							
Equipment							
Land - Right of Way							
Other	100,000						
<b>TOTAL CAPITAL COSTS</b>	<b>100,000</b>	-	-	-	-	-	-

20. Please indicate what month and year each phase will begin in the capital project timeline below.

Design	Aug	2020
Construction	N/A	N/A
Equipment	N/A	N/A
Land - Right of Way	N/A	N/A
Other	N/A	N/A

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

Bus Infrastructure	Bus Acquisition	BRT	CRT	Other X
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Assumptions for Costs and Revenues Above:

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

The assumptions used to calculate the operating costs requested are based estimated cost from the current FV Microtransit Planning Study.



## Rural Public Eligible Transportation Funding Zones Wake County GoWake Access

