

T0001 Tax District Administration

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028 Programmed</u>
Contracted Services		Subcategory Total	\$155,569	\$178,477	\$182,939
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$155,569</i>	<i>\$178,477</i>	<i>\$182,939</i>
	T0001-C	Financial Consulting and Overhead Administrative Costs	\$155,569	\$178,477	\$182,939
Staffing & Administrative Expenses		Subcategory Total	\$488,478	\$500,690	\$513,208
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$488,478</i>	<i>\$500,690</i>	<i>\$513,208</i>
	T0001-F	3.0 FTE: Tax District Administration Staffing	\$488,478	\$500,690	\$513,208
Tax District Administration Total			\$644,047	\$679,167	\$696,147

T0002 Transit Plan Administration

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028 Programmed</u>
Administrative Expenses		Subcategory Total	\$1,067,194	\$1,199,424	\$1,121,221
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$43,286</i>	<i>\$44,368</i>	<i>\$45,477</i>
	T0002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$43,286	\$44,368	\$45,477
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$433,372</i>	<i>\$444,206</i>	<i>\$455,311</i>
	T0002-AK	GoRaleigh Wake Transit Marketing, Communications, and Engagement	\$256,250	\$262,656	\$269,223
	T0002-AS	Office Space Lease for Transit Staff	\$177,122	\$181,550	\$186,089
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$326,503</i>	<i>\$334,665</i>	<i>\$343,032</i>
	T0002-AA	Paratransit Office Space Lease	\$107,484	\$110,171	\$112,925
	T0002-BJ	GoTriangle Wake Transit Marketing, Communications, and Engagement	\$110,000	\$112,750	\$115,569
	T0002-I	Property Maintenance, Utilities, Repairs, & Appraisals	\$81,423	\$83,459	\$85,545
	T0002-J	Customer Feedback Management System	\$27,595	\$28,285	\$28,992
<i>TBD</i>		<i>Agency Subtotal</i>	<i>\$161,534</i>	<i>\$165,572</i>	<i>\$169,711</i>
	T0002-D	Outreach / Marketing / Communications for Transit Plan Administration	\$161,534	\$165,572	\$169,711
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$102,500</i>	<i>\$105,063</i>	<i>\$107,689</i>
	T0002-M	GoCary Wake Transit Marketing, Communications, and Engagement	\$102,500	\$105,063	\$107,689
<i>Wake County</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$105,550</i>	<i>\$0</i>
	T0002-BM	5311 Administration Staffing and Match Support	\$0	\$105,550	\$0
Contracted Services		Subcategory Total	\$305,173	\$216,018	\$221,419
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$27,595</i>	<i>\$34,000</i>	<i>\$34,850</i>
	T0002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$27,595	\$34,000	\$34,850
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$277,578</i>	<i>\$182,018</i>	<i>\$186,569</i>
	T0002-C	Outside Legal Counsel	\$28,992	\$29,717	\$30,460
	T0002-F	Transit Customer Surveys	\$248,586	\$152,301	\$156,109