

REQUEST #

**FY 2022
Wake Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE
Total Project Cost
\$ -

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
			Base Year	\$ -
			FY 2023	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Wake Transit Estimated Capital Cost	
			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 2022 Work Plan.
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Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.
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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 FY22 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 or overall implementation of the Wake Transit Plan?

6. Is this project programmed in the adopted FYs 2021-2027 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	<input type="checkbox"/>	No	<input type="checkbox"/>
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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	<u>TIME PERIOD</u>	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						
	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Tax Revenue							
Wake County Tax Revenue (Operating)	-	-	-	-	-	-	-
Farebox	-	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-

Other	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-	-	-

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 2022 and the estimated annualized cost in FY 2023 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2024 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	FY22	FY23	FY24	FY25	FY26	FY27	FY28
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)			-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-	-

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	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-

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.

