

FY 2025 Q4 Wake Transit Work Plan Amendment Request Packet

Capital Area MPO Technical Coordinating Committee and Executive Board

May 2025

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From: Steven Mott, Senior Wake Transit Planner, Capital Area MPO

To: Capital Area MPO Tehcnical Coordinating Committee (TCC) and Executive Board

Date: 4/22/2025

Re: Summary of Requested FY 2025 4th Quarter Work Plan Amendments

Two (2) amendments to the fiscal year (FY) 2025 or a prior year Wake Transit Work Plan have been requested by GoTriangle and the City of Raleigh for consideration by the Wake County Transit Planning Advisory Committee (TPAC) in the 4th quarter of FY 2025. The amendments were reviewed by CAMPO staff to determine the appropriate amendment type classifications (major versus minor) as outlined in the Wake Transit Work Plan Amendment Policy. All two (2) amendment requests were categorized as Major Amendments due to meeting the following reason: the Amendment requests involve financial impacts requiring a change in budgeted reserves or fund balance.

The amendment requests were released for public comment between March 4, 2024, and April 7, 2024. Seventeen (17) public comments were received in response to the amendment requests.

Attached to this memorandum are the following:

- Proposed FY 2025 Q4 Amendment List (released for public comment) and Completed Amendment Request Forms
- Financial Scope and Disposition
- Program Development Subcommittee Disposition Memo and Voting Record
- Engagement Summary for FY2025 Q3 Amendments

A scope and financial disposition for the amendment requests was developed by the Program Development Subcommittee and unanimously recommended to the TPAC at its meeting held on March 25, 2025, with the following findings:

- 1) The proposed increase of \$979,000 for the Low Income Fare Pass for the City of Raleigh is appropriate;
- 2) The proposed increase of \$100,000 for the Low Income Fare Pass for GoTriangle is appropriate, with \$64,000 coming from budget transfers from two (2) existing, approved FY25 operating projects of a similar category and \$36,000 from fund balance.

The TPAC will review the scope and deposition for the amendments developed by the PD Subcommittee and provide a recommendation to the Wake Transit Governing Boards at their April 24th meeting, which is after publication of the TCC agenda. Their voting record and recommendation will be presented during review for consideration in lieu of inclusion in this packet due to meeting timing.

FY 2025, Quarter 4, Requested Wake Transit Work Plan Amendments

REQUESTED MAJOR/MINOR AMENDMENTS

| Project ID # | Agency | Project Title | FY 24 Original Funding Allocation | FY 25 Original Funding Allocation | FY 25 Requested Funding Allocation | FY 25 Funding Impact | Reason for Major/Minor Amendment Status |
|--------------|-----------------|----------------------|---|---|---------------------------------------|-------------------------|---|
| | | | Oper | ating Budget Am | endment Requests | | |
| TO005-CJ | City of Raleigh | Low Income Fare Pass | \$ - | \$ 1,200,000 | \$ 2,179,000 | \$ 979,000 | Major Amendment: The Transit Assistance Program (TAP) provides free fares to low-income riders across the GoRaleigh (fixed route and Access) and GoTriangle systems after the introduction of fares in FY25. This amendment requests an additional \$979,000 to cover costs in FY25. |
| TO005-CI | GoTriangle | Low Income Fare Pass | \$ - | \$ 275,439 | \$ 375,439 | \$ 36,000 | Major Amendment: The Transit Assistance Program (TAP) provides free fares to low-income riders across the GoTriangle and GoRaleigh systems after the introduction of fares in FY25. This amendment for GoTriangle requests an additional allocation of \$100,000 to this project. \$42,000 of this amount would come from a budget transfer from the Youth GoPass project (TO005-L1), and \$22,000 would come from a budget transfer from the Maintenance of Mobile Ticketing Software project (TO005-Y), totaling \$64,000 in budget transfers. The remaining sum of \$36,000 would come from a fund balance transfer. |
| | | | 1 | Total Opera | ating Funding Impact | \$ 1,015,000 | |

Wake Transit Project ID

Project Justification / Business Case

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

FY 2025 Wake Transit Work Plan Project Amendment Request Form Operating and/or Capital

| FY START DATE | |
|---------------|--|
| 7/1/2024 | |

| Type of Amenda | nent | Minor | | | | Major | √ | | | | |
|--|--|--|--|--|---|---|---|---|---|-----------|------------|
| b. Changes to any a c. Changes to period d. Changes in repor e. Changes in scope f. Changes in fundir g. Any amendment ride improvements, h. Any other change Major Amendment a. A project request b. A project request c. Significant chang d. A transfer betwe e. A transfer betwe f. Any change that r These definitions an | hat requires a transfer be dopted financial assumpt is of performance for pro ting requirements for per for implementation elem g amounts for implemen that requires a transfer or and transit center/transis that does not meet any s are required when: ed to be added to the Wo ed to be removed from the so in scope of funded pro en budget ordinance app en budget ordinance app equires a change in budg equires a change in budg | ions suppor ject funding formance o nents progra- tation elem if funds bets fer point im of the criter ork Plan he Work Pla ject roppriations ropriations eted reserv sit Work Pla | rting the app g agreement in implemen ammed in fu ents prograi ween or amt provements ria of a Majo an that require that require es or fund band hard | olicable to s tying to tation electure fisconmed in ong imple) within r Amendo s equal to s equal to alance | Work Plan; o capital project f lements authorize al years; o future fiscal year ementation element the bus infrastruct ment. to or greater than to or greater than Update (Draft 20) | unding alk d in the ap s; ents in sep cture fundi a 20% cha a \$100,000 | ocations for in pplicable Wor warate funding category in grategory in | nge to a project appropriation for projects equipplementation elements in the applicable Work Plan; subcategories (i.e., bus stop improvements, not the applicable Work Plan; and sect appropriation for projects greater than \$50 project appropriation for projects less than \$50 project appropriation for projects less than \$50 project the definitions without changing their manners. | rk Plan; naintenance facility imp 0,000 00,000 | rovement | |
| New/Amend | ed Project Name | | Requesti | ng Age | ency | | | Project Contact | Estimated (| Operatin | g Cost |
| Tunusit Anni | -t D | | City | Delete | da . | Taylor C | Cooleen, Ser | nior Transit Planner | Base Year | \$ | 2,179,000 |
| Transit Assi | stance Program | | City of | Raleig | n | taylor.c | ooleen@ra | leighnc.gov_ | Recurring | \$ | 16,972,216 |
| Estimate | d Start Date | | Estimated | Comp | letion | | | Notes | Estimated | l Capital | Cost |
| 7/ | 1/2024 | | On | going | | | | | Base Year | \$ | - |
| | | | | | | | | | Cumulative | \$ | - |
| | | • | | | | | _ | (fixed route and Access) and GoTriangle of \$979,000 in funding for this fiscal year. | • | | |
| | | | | | 1. Enter Wak | e Transi | t Project ID | (s) to Increase | | | |
| Project ID | Project | | priation egory | | Amount | Recurri | ng Amount | Notes | | | |
| TO005-CJ | Low Income Fare Pass | Bus Opera Other Bus | | \$ | 979,000 | No Cha | nge | Increase of \$979,000 to cover higher ti program. Future costs have been inclu | | | ısage of |
| TOTAL | | | | \$ | 979,000 | \$ | - | | | | |
| | | | | | 2 Wake | Trancit D | roject ID(s) | to Reduce | | | |
| | | Appro | priation | | | | | | | | |
| Project ID | Project | | egory | | Amount | Recurri | ng Amount | Notes | | | |
| N/A | N/A | N/A | | N/A | | N/A | | N/A | | | |
| TOTAL | | | | \$ | | \$ | - | | | | |
| | | | | | | | | | | | |
| Francisk : | lastab.st | | | | <u>`</u> | | nsit Plan Pro | ject Costs | Comment | ć | 070.000 |
| From above, ind Transit Plan. | icate whether amour | its impact | operating | or cap | ntai budgets in | wake | | Estimated Operating Cost | Current Year Recurring | \$ | 979,000 |
| | | | | | | | | Estimated Capital Cost | Base Year | N/A | |
| | | | | | | | | • | Cumulative | N/A | |

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

Applicable (N/A) as appropriate.

Both 🗌

Operating

Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Non-

Capital

This request is for 9 months worth of funding, as fares were not fully reinstated in Raleigh until October 2024. This year is quarters 2-4 with it to be annualized in future years.

6. 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 it will continue to serve our low-income population of riders, and provide additional funding to Raleigh to cover an increase in TAP ridership. If this request is not funded additional funds may be needed for our operating projects due to the loss of the fare revenue that offsets the operating cost and the continuation of the TAP program could be in jeopardy.

7. In the spring of 2019, the TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here:

Wake Transit Work Plan Project Reporting Deliverables

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

- a)
 N/A

 b)
 N/A

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

Policy Framework for Use of Wake Transit Funds to Acquire Real Property

9. List any other relevant information not addressed.

Actuals and documentation are included in the additional sheet.

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

| Cost Break Down of Project Request | | | | | | | | |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| OPERATING COSTS | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | |
| 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 | - | - | - | - | - | |
| Bus Leases | | | - | - | - | - | - | |
| Park & Ride Lease | | | - | - | - | - | - | |
| Other: Fare Program | 2,179,000 | 2,657,000 | 2,723,425 | 2,791,511 | 2,861,298 | 2,932,831 | 3,006,152 | |
| Other | | | - | - | - | - | - | |
| Subtotal: Bus Operations | 2,179,000 | 2,657,000 | 2,723,425 | 2,791,511 | 2,861,298 | 2,932,831 | 3,006,152 | |
| Other: Administrative | | | | | | | | |
| Other: Database Hosting | | | - | - | - | - | - | |
| Other: Supplies and Materials | | | - | - | - | - | - | |
| TOTAL OPERATING COSTS | \$ 2,179,000.00 | \$ 2,657,000.00 | \$ 2,723,425.00 | \$ 2,791,510.63 | \$ 2,861,298.39 | \$ 2,932,830.85 | \$ 3,006,151.62 | |

Assumptions for Costs and Revenues Above:

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

The running average for TAP on fixed routes has been about \$195,000 a month (\$194,105.75 to be exact). For this year we are only requesting reimbursement for October 2024 onward, making the request for 9 months instead of the entire year. 9 months at this average is about \$1,755,000. When including the Access program, the prorated amount for the year would be about \$432,000, since fares restarted in December. This makes our total ask \$2,179,000. Numbers and documentation are included on other sheet.

| Fixed Route Actuals | Oct-24 | | Nov-24 | | Dec-24 | | Jan-25 | |
|-----------------------------|--------|------------|--------|------------|--------|------------|---------------|--|
| Fare Costs (with fare caps) | \$ | 212,007.00 | \$ | 199,036.00 | \$ | 192,796.75 | \$ 184,869.25 | |
| TAP Ridership | | 348,127 | | 319,441 | | 328,160 | 325,613 | |

GoRaleigh FR Running

| Average (Sept onward) | \$ 194,105.75 |
|---------------------------|--------------------|
| 9 months at Average | \$ 1,746,951.75 |
| 9 months at Highest (Oct) | \$ 1,908,063.00 |

TAP Access

| (estimate for a full year) | \$ 739,861.00 |
|----------------------------|------------------|
| Prorated for 7 months | \$ 431,585.58 |

| Fixed Route + Access TAP | \$ 2,178,537.33 |
|--------------------------|--------------------|
| High Value | \$ 2,339,648.58 |

| Orginal Ask - FY25 | \$ 1,200,000.00 |
|--------------------|--------------------|
| Delta | \$ (978,537.33) |

| Wake Transit Project ID # | | | | |
|---------------------------|--|--|--|--|
| TO005-CI | | | | |

FY 2025 Wake Transit Work Plan Project Amendment Request Form Operating and/or Capital

| FY START DATE | |
|---------------|--|
| 7/1/2024 | |

| ype of Amendment | Minor 🗸 | Major |
|------------------|---------|-------|

Minor Amendments

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

Major Amendments are required when:

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

branded the Transit Assistance Program, or TAP.

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

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

| New/Amended Project Name | Requesting Agency | Project Contact | Estimated O | perating | Cost |
|--------------------------|--|---------------------------------------|-------------|-----------|--------|
| Low Income Fare Pass | GoTriangle | Austin Stanion | Base Year | \$ | 36,000 |
| LOW IIICOINE Fale Fass | | astanion@gotriangle.org | Recurring | \$ | - |
| Estimated Start Date | Estimated Completion | Notes | Estimated | Capital (| Cost |
| | Ongoing | | Base Year | \$ | |
| | Ongoing | | Cumulative | \$ | - |
| Project Description | Enter below a summary of the project a | mendment and impact on approved plan. | | | |

In Spring of 2023, GoTriangle's board of trustees directed staff to return to fare collection in July 2024 and launch a new low-income fare program. The low-income program was later

Based on research of other low-income programs across the county, GoTriangle and GoRaleigh collaborated on the development of the TAP program with the goal of reducing barriers to access for low-income riders, and reducing staff resources needed for administration of the program. The Transit Assistance Program was launched in July 2024 coinciding with GoTriangle's return to fares.

The TAP program was received enthusiastically by riders; over 12,000 individuals have benefited from the program on GoTriangle or GoRaleigh since July 2024. The TAP benefit accounts for about 40% of GoTriangle's ridership. This level of adoption is in line with 2023 rider survey data which found that 51% of GoTriangle riders reported their income at or below \$35,000.

Due to the robust adoption of the TAP program, GoTriangle is seeking increased funding for the program in all three counties based on TAP ridership across each county. To accommodate this need for support, GoTriangle is proposing to transfer \$42,000 from Youth GoPass and \$22,000 from Fare Collection Technology (\$64,000 Total) to the TAP program in

Beyond these transfers GoTriangle anticipates requiring an additional \$36,000 to cover the TAP program in Wake County for the remainder of FY25. This estimate is based on actual program use data from Q1 and Q2.

Summary of Project Requests

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

| Project ID | Project | Appropriation Category | Amount | Recurring Amount | Notes |
|--------------------|----------------------|---------------------------|---------------|---------------------|-------|
| WO.TOP.GOT.TO005CI | Low Income Fare Pass | | \$ 100,000 | | |
| TOTAL | | • | \$ 100,000 | \$ - | |

2. Wake Transit Project ID(s) to Reduce

| Project ID | Project | Appropriation Category | Amount | | urring Iount | Notes |
|------------|---|---------------------------|------------------------|-----------|-----------------|---|
| | Youth GoPass Mobile Ticketing Software | | -\$42,000 -\$22,000 | | | Youth GoPass - Decrease budget by \$42,000. Mobile Ticketing Software - Decrease budget by \$22,000. |
| TOTAL | | | \$ (6 | 4.000) \$ | | |

| 3. Impact on Transit Plan Project Costs | | | | | | | | |
|--|----------------------------|--------------|----|--------|--|--|--|--|
| From above, indicate whether amounts impact operating or capital budgets in Wake | Estimated Operating Cost | Current Year | \$ | 36,000 | | | | |
| Transit Plan. | Listillated Operating Cost | Recurring | | | | | | |
| | Estimated Capital Cost | Base Year | \$ | - | | | | |
| | Estillated Capital Cost | Cumulative | \$ | - | | | | |

| Project Justification / Business Case | Provide responses to <u>FACH</u> of the questions b | pelow. Answer the questions as t | horoughly as possible. |
|--|--|--------------------------------------|------------------------|
| • | Enter Non-Applicable (N/A) as appropriate. | | |
| . Is this New/Amended project Operating, Capital or Both? | Operating ✓ | Capital | Both _ |
| . What is the timeframe for the request? Are you requesti | ng a full year of funds or a partial year to be annualized in fut | ture fiscal years? | |
| . The state of the | | | |
| Y25 | | | |
| . What is the expected outcome(s) if this request is funded: | ? What is the alternative if the request is not funded? | | |
| | | | |
| f funded, GoTriangle will have sufficent funds to provide the T | AP benefit for riders in Wake County. | | |
| | | | |
| 7. In the spring of 2019, the TPAC endorsed a set of reporting category is available here: | g deliverables for various categories of Wake Transit Work Pl | lan projects. A listing of these rep | orting deliverables by |
| ategory is available fiere. | Wake Transit Work Plan Project Reporting Deliverables | | |
| f reporting deliverables are not already established for the c leliverables, please list the reporting deliverables that shoul | category of the amended/requested project, or if there is a ne d be considered for this project below: | eed to deviate from the TPAC-end | orsed reporting |
| a) | | | |
| b) | | | |
| c) | | | |
| | | | |
| equisition? If so, please refer to the adopted Policy Framewood | eal property or a change to the scope or funding amount for a ork for Use of Wake Transit Funds to Acquire Real Property (a s subject real property acquisition meets the applicability thre | available below) and submit the r | equested information |
| | ramework for Use of Wake Transit Funds to Acquire Real | · | - · , |
| . List any other relevant information not addressed. | | | |
| | | | |
| | | | |
| | | | |

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

| | Cost Break Down of Project Request | | | | | | | | |
|----------------------------------|------------------------------------|-------|-------|-------|-------|-------|-------|--|--|
| OPERATING COSTS | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | | |
| 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: Low Income Pass | 100,000 | | | | | | | | |
| Other: Youth GoPass | (42,000) | | - | - | - | - | - | | |
| Other: Mobile Ticketing Software | (22,000) | | - | - | - | - | - | | |
| TOTAL OPERATING COSTS | \$ 36,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |

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

| CAPITAL COSTS | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 |
|---------------|------|------|------|------|------|------|------|
| Planning | - | - | - | - | - | - | - |
| Design | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - |

| Right of Way / Land Acquistion | - | - | - | - | - | - | - |
|--------------------------------|---------|------|------|------|------|------|------|
| Other | - | - | - | - | - | - | - |
| TOTAL CAPITAL COSTS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| CAPITAL CONTRIBUTIONS | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 |
|------------------------------|------|------|------|------|------|------|------|
| Grant Contribution | - | | - | - | - | - | - |
| Project Sponsor Contribution | - | - | - | - | - | - | - |
| Wake Transit Requested | - | - | - | - | - | - | - |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Assumptions for Costs and Revenues Above:

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

Q3 and Q4 TAP expenses projected based on Q1 and Q2 actuals. This amendment does not impact previously submitted FY26 budget proposal.



Wake County Transit Planning Advisory Committee

Financial Disposition: March 25, 2025

Discussion:

The Budget Amendment process requires the review and provision of a financial disposition of all Major/Minor amendments that are submitted by the Transit Planning Advisory Committee (TPAC) Program Development Subcommittee.

All minor and major budget amendments must be approved by the Capital Area Metropolitan Planning Organization (CAMPO) Executive Board and GoTriangle Board of Trustees.

Major Amendments – Two (2) Amendments

- 1) <u>Low Income Fare Pass</u> The City of Raleigh is seeking additional funding for the Low-Income Fare Pass program, which was later renamed the Transit Assistance Program (TAP). This initiative offers free fares to eligible riders across the GoRaleigh (fixed route and Access) and GoTriangle systems, following the reintroduction of fares in FY25.
- 2) <u>Low Income Fare Pass</u> GoTriangle is requesting additional funding for the Low-Income Fare Pass program, now rebranded as the Transit Assistance Program (TAP). To help offset the anticipated costs, GoTriangle plans to reduce funding for the Youth GoPass and Mobile Ticketing project. The TAP program offers free fares to eligible riders across the GoRaleigh (fixed route and Access) and GoTriangle systems following the reintroduction of fares in FY25.

Financial Impact of Proposed Amendments:

The FY25 City of Raleigh Bus Operations budget will *increase* \$979,000 The FY25 GoTriangle Bus Operations budget will *increase* \$36,000

Net Impact to FY25 Wake Transit Plan = *Increase* of \$1,015,000

FY25-Q4 Amendment Financial Impact

| | Operating Budget Amendment Requests | | | | | | | |
|-----------------------|-------------------------------------|--|---|--|---|--|---|--|
| Ordinance Tag | Agency | Description | FY25 Wake Transit Adopted Funding | Wake Transit Proposed Amended Budget | Revised FY25 Wake Transit Plan Funding | Revised FY26-FY30 Adopted Wake Transit Plan Funding* | Total FY25-FY30 Adopted Wake Transit Plan Funding | |
| Bus Operations | City of Raleigh | Low Income Fare Pass/ Transit Assistance Program (TAP) | \$1,200,000 | \$979,000 | \$2,179,000 | \$0 | \$2,179,000 | |
| Bus Operations | GoTriangle | Low Income Fare Pass/ Transit Assistance Program (TAP) | \$275,439 | \$100,000 | \$375,439 | \$0 | \$375,439 | |
| Bus Operations | GoTriangle | Youth GoPass | \$55,252 | (\$42,000) | \$13,252 | \$297,685 | \$310,937 | |
| Bus Operations | GoTriangle | Maintenance of Mobile Ticketing Software | \$55,191 | (\$22,000) | \$33,191 | \$297,353 | \$330,544 | |
| Wake Transit Operati | ng Expenditures | | \$1,585,882 | \$1,015,000 | \$2,600,882 | \$595,038 | \$3,195,920 | |
| Total Financial Impac | t - FY25 Wake Transit Wor | k Plan | | \$1,015,000 | | | | |

^{* -} The Transit Assistance Program received no funding in the FY25 MYOP. However, funds have been proposed in the FY26 Draft Plan.

FY25/Q4 Wake Transit Work Plan Amendment Requests Comment Report

All participants - Custom Date Range

Filtered by Date

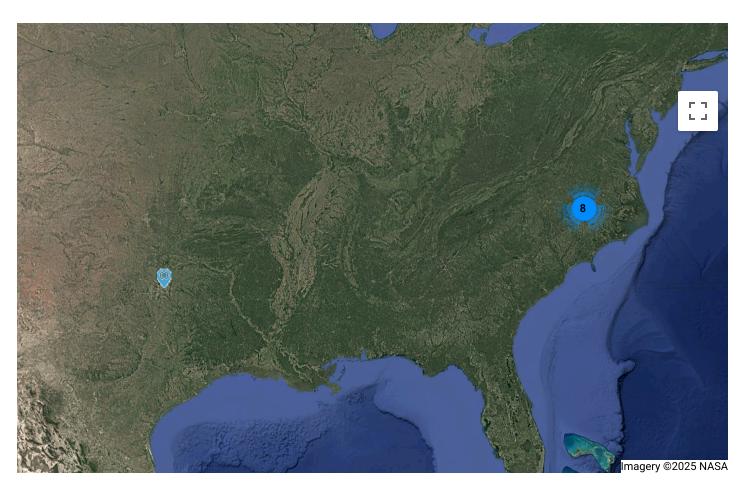
FY25/Q4 Wake Transit Work Plan Amendment Requests Comments

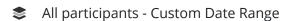
views participants responses comments subscribers 37 21 59 17 12

All participants - Custom Date Range

Filtered by Date

What is your home zip code?





Filtered by Date

How often do you ride public transit (the bus)?



19 respondents

All participants - Custom Date Range

Filtered by Date

Which Wake Transit Work Plan amendment request(s) are you commenting on?

| 89% GoTriangle - Low Income Fare Pass | 16 🗸 |
|--|------|
| 83% City of Raleigh - Low Income Fare Pass | 15 🗸 |

18 Respondents

All participants - Custom Date Range

Filtered by Date

Please write in your questions, comments and feedback here

The yearly growth estimation might be too optimistic for the current political situation.

11 days ago

I support low income fare passes, especially because Wake County is not safe for pedestrians outside of city-centers.

12 days ago

Should be able to remove the reduced rate for those who act with profanity and vulgarity on the bus. Disrepecting the rest of the riders.

12 days ago

Totally agree with adding additional funds. Would love it if there was a way to substantiate the need of the users.

12 days ago

Good. The fact that it's addressing higher than expected ridership is good

13 days ago

The GoRaleigh and GoTriangle systems should be free for all users. An increase in public transit utilization would benefit everyone.

19 days ago

I am disabled and need the help

29 days ago

I have no objections to these amendments

one month ago

there is no excuse for free fares. If you sell a pass, atleast charge 50%

one month ago

Yes to invest more in free and reduced fare costs. Important to keep investment for mobile ticketing and technology improvements of fare collection too.

one month ago

I'm generally in favor of anything that will get more people using transit, so I support the passes for low income and students.

Sometimes free fares can create environments where people endlessly ride (and sleep) on transit simply because our buses have heating and A/C. I've seen drivers rightfully kick people off buses who are abusing the system. It's important for that to continue.

one month ago

I support the requested amendments to the Low Income Fare Pass funding. Increasing the funding for GoRaleigh and GoTriangle's TAP program is crucial for ensuring that low-income residents have access to affordable and reliable transit.

one month ago

I oppose these changes. I do not want money spent on things that I NEVER use. Government spending is supposed to benefit ALL of its citizens. These changes benefit one group at the expense of all other groups.

one month ago

I support increasing the budget for both low income fare pass programs. Affordable access to transit is crucial for everyone and the low income fare pass programs help to alleviate costs to those that need it most. I support my tax dollars going to these programs.

one month ago

It's a bad system!

one month ago

I am disabled and unfortunately have to spend Uber and Lyft while Raleigh has car services. I am 88 years old and surely you could possibly do something to schedule ahead of time. I call one to 2 minutes before 7 am and it rings and rings and rings, and by the time I get help there are no lifts available I cannot function this way!

one month ago

Need a bus stop in west Cary please we have nothing in this neighborhood at all.

one month ago

All participants - Custom Date Range

Filtered by Date

* (Optional) Please enter your name and email address.

No data to display...

All participants - Custom Date Range

Filtered by Date

Which amendment request(s) are you commenting on?

No data to display...



Image 1: CAMPO website homepage with public notice advertisement in banner.

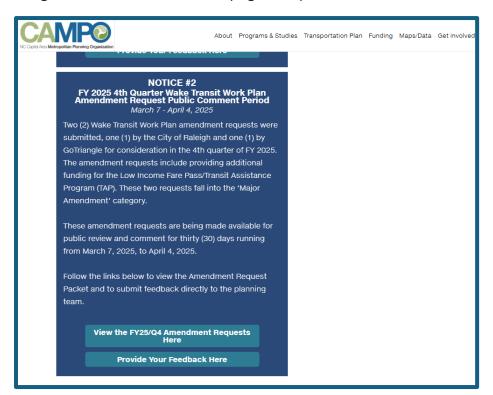


Image 2: CAMPO website Work Plan page's public notice.

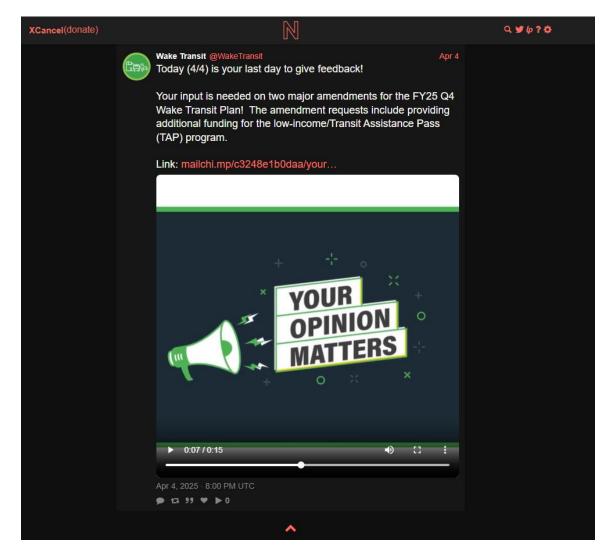


Image 3: Wake Transit Twitter/X account post



Image 4: GoTriangle Twitter/X account post