



**FY 2025 Q3 Wake Transit Work Plan Amendment Request  
Packet**

**Capital Area MPO Technical Coordinating Committee  
and Executive Board**

**February 2025**

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## FY 2025, Quarter 3, 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
<b>Operating Budget Amendment Requests</b>							
TO005-BG	Town of Morrisville	Morrisville Smart Shuttle	\$ 375,012	\$ 402,814	\$ 408,534	\$ 5,720	<b>Major Amendment:</b> As part of the CFA Program, Morrisville is requesting 1/4 year of funding for expanded Sunday service, with this cost annualizing in future years. The expectation is this additional vehicle relieves well known and established capacity issues on Saturdays. Morrisville expects "seat unavailable" messages, the measure of demand/capacity, to decrease following the additional shuttle going into service. The requested FY26 impact is \$20,521.
TBD	Wake County	GoWake Access Admin	-	-	\$ 60,257	\$ 60,257	<b>Major Amendment:</b> GoWake Access is requesting Wake Transit funds to supplement FY25 administration funds requested from NCDOT.
<b>Total Operating Funding Impact</b>						<b>\$ 65,977</b>	
<b>Capital Budget Amendment Requests</b>							
Project ID #	Agency	Project Title	Original Funding Allocation	Requested Funding Allocation	Funding Impact	Reason for Major/Minor Amendment Status	
TC003-F	CAMPO	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP	\$ 430,000	\$ 530,000	\$ 100,000	<b>Major Amendment:</b> The purpose of this amendment is to add \$100,000 to the project budget of the Wake Transit Plan Update to fund additional consultant assistance with public engagement for Phases 2 and 3. This assistance will provide for the ability to plan and attend numerous events throughout Wake County to gather public feedback on the investment priorities for the next 10 years of the Plan. The allocation displayed here is for FY25 only.	
TC002-E	Town of Cary	Regional Bus Operations and Maintenance Facility	\$ 63,445,203	\$ 76,049,433	\$ 12,604,230	<b>Major Amendment:</b> The additional funds for the GoCary operations center reflects the cost estimate increase within final review as the project looks to go into the construction phase. The increase would allow for the Town of Cary to encumber the anticipated construction contract in Spring 2025. This project's previous fiscal years' allocations total \$63,445,203.	
TBD	Wake County	GoWake Access Vehicle Replacement	\$ -	\$ 2,226,883	\$ 2,226,883	<b>Major Amendment:</b> GoWake Access Transportation request funds to replace a total of 20 new vehicles. The requested vehicles include 18 wheelchair lift revenue vehicles and 2 non-revenue vehicles. The purpose of this purchase is to maintain the current level of service demand for the community. The requested vehicles are not on GoWake's state vehicle replacement plan for eligibility under 5311.	
TBD	Wake County	GoWake Access Vehicle Replacements	\$ -	\$ 917,403	\$ 917,403	<b>Major Amendment:</b> GoWake Access was approved for a 5310 grant that will replace 3 of the 10 vehicles eligible for replacement. GoWake is requesting Wake Transit to provide the local match for that grant which totals \$53,783. GoWake is also asking Wake Transit to fund the replacement of the remaining 7 eligible vehicles including additional administrative expenses totaling \$863,620 (camera installation, vehicle wrapping, vehicle registration, etc.)	
TBD	Wake County	GoWake Access Vehicle Replacements	\$ -	\$ 58,000	\$ 58,000	<b>Major Amendment:</b> GoWake Access Transportation is requesting 5311 matching funds to replace a total of 5 new vehicles. The requested vehicles include 5 wheelchair lift revenue vehicles and associated funds. The purpose of this purchase is to maintain the current level of service demand for the community.	
TC002-BL	Town of Knightdale	Knightdale Boulevard Corridor Pedestrian Improvements	\$ 232,660	\$ 569,272	\$ 336,612	<b>Major Amendment:</b> The Town of Knightdale was provided CFA funds for this project for FY24 to construct the three crosswalks related to transit infrastructure. The Town's bids for the remaining two intersection improvements (out of three total) requires additional funds to account for higher than expected construction and design costs. The total funding gap for the project is \$686,962.40. The amount requested reflects CFA's 49% match established in their original application and award. The approved funding for the project for FY24 is \$232,660.	
<b>Total Capital Funding Impact</b>						<b>\$ 16,243,128</b>	

Distributed for Public Comment on 12/09/2024

Public Comments Accepted Through 01/10/2025

Submit all comments to Steven Mott, Senior Wake Transit Planner - [steven.mott@campo-nc.us](mailto:steven.mott@campo-nc.us)

<b>Wake Transit Project ID #</b>
TO005-BG

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

<b>FY START DATE</b>
7/1/2024

Type of Amendment      Minor       Major

**Minor Amendments:**

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

**Major Amendments are required when:**

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

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

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
Morrisville Smart Shuttle (No Change)	Town of Morrisville	Caleb Allred	Base Year	\$ 11,440
		<a href="mailto:svillenc.gov">svillenc.gov</a> 9194636923	Recurring	\$ 263,081
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
Spring 2025	NA		Base Year	\$ -
			Cumulative	\$ -
Project Description	Enter below a summary of the project amendment and impact on approved plan.			
The Morrisville Smart Shuttle offers on-demand service via the service's mobile app. When the app doesn't think it can (1) pick up the rider within an hour, or (2) picking up the rider will delay the existing queue longer than 20 minutes it will give the rider a message suggesting the vehicle is at capacity and to try again later. The Town of Morrisville has used this data point to inform capacity, with the understanding that lower "seat unavailable" messages indicate more service capacity, and higher messages mean less capacity. Through research the Town has concluded having this messaging occur less than 8% of the time is ideal.				
<b>1. Enter Wake Transit Project ID(s) to Increase</b>				

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TO005-BG	Morrisville Smart Shuttle	Community Funding Area	\$ 5,720	\$ 20,520	The request is to add an additional 7 revenue hours, (6 service hours, 1 deadhead hour) for Sundays beginning in Spring 2025. Since the exact date of the expansion is not yet known, this request assumes a start date of Sunday April 6, 2025. Therefore,
<b>TOTAL</b>			<b>\$ 5,720</b>	<b>\$ 20,520</b>	

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

<b>3. Impact on Transit Plan Project Costs</b>			
From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ 402,814
		Recurring	\$ 402,814
	Estimated Capital Cost	Base Year	\$ -
		Cumulative	\$ -

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

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

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

Morrisville is requesting 1/4 of a year of funding for expanded Sunday service, with this cost annualizing 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?

The expectation is this additional vehicle relieves well known and established capacity issues on Sundays. Morrisville expects "seat unavailable" messages, the measure of demand/capacity, to decrease following the additional shuttle going into service.

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

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

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

- a)
- b)
- c)

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

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

9. List any other relevant information not addressed.

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

Cost Break Down of Project Request							
OPERATING COSTS	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	104	364	364	364	364	364	364
Cost per Hour	110	113	116	119	122	125	128
Estimated Operating Cost	11,440	41,041	42,224	43,316	44,408	45,500	46,592
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	11,440	41,041	42,224	43,316	44,408	45,500	46,592
Other: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>\$ 11,440.00</b>	<b>\$ 41,041.00</b>	<b>\$ 42,224.00</b>	<b>\$ 43,316.00</b>	<b>\$ 44,408.00</b>	<b>\$ 45,500.00</b>	<b>\$ 46,592.00</b>

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 Acquisition	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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**Assumptions for Costs and Revenues Above:**

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

We will be running one additional shuttle from 1pm-7pm on Sundays with 30 minutes of deadhead before and after the vehicle's "shift" to allow it to go to/from the GoCary garage. This is intended to match the second shuttle's hours during the week. The Town is anticipating beginning this service sometime after April 1st, but the details are still being coordinated. There are 13 Sundays from April '25 to June '25, and we are charged \$110 per hour by GoCary.  
 $7(\text{hours}) * 13(\text{Sundays}) * 110(\text{hourly rate}) = \$10,010$  (total cost).

<b>Wake Transit Project ID #</b>

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

<b>FY START DATE</b>
7/1/2024

Type of Amendment      Minor       Major

**Minor Amendments:**

- a. An amendment that requires a transfer between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or less than \$500,000;
- b. Changes to any adopted financial assumptions supporting the applicable Work Plan;
- c. Changes to periods of performance for project funding agreements tying to capital project funding allocations for implementation elements in the applicable Work Plan;
- d. Changes in reporting requirements for performance on implementation elements authorized in the applicable Work Plan;
- e. Changes in scope for implementation elements programmed in future fiscal years;
- f. Changes in funding amounts for implementation elements programmed in future fiscal years;
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**Major Amendments are required when:**

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

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
GoWake Access Admin	GoWake Access	Anita Davis anita.davis@wake.gov	Base Year	\$ 60,157
			Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
July 2024	July 2025		Base Year	
			Cumulative	\$ -
<b>Project Description</b>	<b>Enter below a summary of the project amendment and impact on approved plan.</b>			
<b>1. Enter Wake Transit Project ID(s) to Increase</b>				

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
	GoWake Access Admin Funds	Admin	\$ 60,157	\$ -	
<b>TOTAL</b>			\$ 60,157	\$ -	

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

3. Impact on Transit Plan Project Costs			
From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ 60,157
		Recurring	
	Estimated Capital Cost	Base Year	
		Cumulative	\$ -

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

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

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

GoWake Access requests a full year of funds for use during FY25.

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

GoWake Access will use the requested funds to supplement FY25 admin funds requested from NCDOT. GoWake is unable to provide these funds internally due to budget constraints.

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

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

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

- a)
- b)
- c)

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

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

**9. List any other relevant information not addressed.**

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

Cost Break Down of Project Request							
OPERATING COSTS	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes	60,157		-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>\$ 60,157.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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 Acquisition	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**Assumptions for Costs and Revenues Above:**

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

GoWake Access utilized funds from the Administrative Budget that surpassed the approved amount allocated by the NCDOT 5311 Admin Grant.

**Cost Calculation**  
Admin Overage Costs

**Unit Price** **Quantity** **Total Price**  
60,157

Project Costs 60,157

<b>Wake Transit Project ID #</b>
TC003-F

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

<b>FY START DATE</b>
7/1/2024

Type of Amendment      **Minor**       **Major**

**Minor Amendments:**

- a. An amendment that requires a transfer between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or less than \$500,000;
- b. Changes to any adopted financial assumptions supporting the applicable Work Plan;
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- f. Changes in funding amounts for implementation elements programmed in future fiscal years;
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**Major Amendments are required when:**

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

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

<b>New/Amended Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>	<b>Estimated Operating Cost</b>	
Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP	CAMPO	Ben Howell, Wake Transit Program Manager	Base Year	\$ -
		<a href="mailto:ben.howell@campo-nc.us">ben.howell@campo-nc.us</a>	Recurring	\$ -
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>Notes</b>	<b>Estimated Capital Cost</b>	
January 2024	June 2025	Increase of \$100,000 to project budget for additional public engagement assistance	Base Year	\$ 530,000
			Cumulative	\$ 530,000
<b>Project Description</b>	<b>Enter below a summary of the project amendment and impact on approved plan.</b>			
The purpose of this amendment is to add \$100,000 to the project budget of the Wake Transit Plan Update to fund additional consultant assistance with public engagement for Phases 2 and 3. This is due to agency staffing limitations, which is requiring the consultant team to step in to plan and attend numerous events throughout Wake County to gather public feedback on the investment priorities for the next 10 years of the Plan.				
<b>1. Enter Wake Transit Project ID(s) to Increase</b>				

<b>Project ID</b>	<b>Project</b>	<b>Appropriation Category</b>	<b>Amount</b>	<b>Recurring Amount</b>	<b>Notes</b>
TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP	Other Capital	\$ 100,000	\$ -	
<b>TOTAL</b>			<b>\$ 100,000</b>	<b>\$ -</b>	

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

<b>3. Impact on Transit Plan Project Costs</b>			
From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	<b>Estimated Operating Cost</b>	Current Year	\$ -
		Recurring	\$ -
	<b>Estimated Capital Cost</b>	Base Year	\$ 100,000
		Cumulative	\$ 530,000

<b>Project Justification / Business Case</b>	Provide responses to <u><b>EACH</b></u> of the questions below. Answer the questions as thoroughly as possible. Enter Non-Applicable (N/A) as appropriate.
--	--

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

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

Funds will be utilized in Q3 and Q4 of FY25.

6. 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 for comprehensive engagement for the 2nd and phases of public engagement for the Transit Plan Update - approximately 30 events are planned for each phase, including 1-2 events in every municipality. If the request is not funded, only 6 events per phase would be held (primarily in Raleigh, Cary and RTP), significantly limiting the number of Wake County citizens engaged in-person.

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:

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

- a)
- b)
- c)

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

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

9. List any other relevant information not addressed.

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

Cost Break Down of Project Request							
OPERATING COSTS	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: Administrative		-	-	-	-	-	-
Other: Database Hosting		-	-	-	-	-	-
Other: Supplies and Materials		-	-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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 Acquisition	-	-	-	-	-	-	-
Other	100,000	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>\$ 100,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CAPITAL CONTRIBUTIONS	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Grant Contribution	-	-	-	-	-	-	-
Project Sponsor Contribution	-	-	-	-	-	-	-
Wake Transit Requested	100,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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 amount requested will cover additional consultant expenses required to support up to 30 total events (24 above original scope) throughout Wake County with in-person engagement for both the 2nd and 3rd engagement periods.

<b>Wake Transit Project ID #</b>
TC002-E

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

<b>FY START DATE</b>
7/1/2024

Type of Amendment      Minor       Major

**Minor Amendments:**

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

**Major Amendments are required when:**

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

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

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
			Base Year	\$ -
Regional Bus Operations and Maintenance Facility	Town of Cary	Kelly Blazey, Transit Director	Recurring	\$ -
		<a href="mailto:kelly.blazey@carync.gov">kelly.blazey@carync.gov</a>		
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
January 2025 to award construction contract	December 2026		Base Year	\$ 63,445,203
			Cumulative	\$ 76,049,433

**Project Description**      Enter below a summary of the project amendment and impact on approved plan.

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. 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 by Summer 2023. FY20 includes \$1,500,000 for procurement and contracting activities related to this project and FY22 includes \$35,000,000 for construction. The Town of Cary was awarded a Buses and Bus Facilities grant for \$11,787,275 in August and \$1,000,000 in community project earmarks earlier in the year. This project has completed design and is in final review so the cost estimate has been revised to reflect current market conditions and a 30% contingency as suggested in recent meetings.

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

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TC002-E	Regional Bus Operations & Maintenance Facility	Capital - Bus Infrastructure	\$ 12,604,230	\$ -	This is an increase in the total capital cost estimated for construction.
<b>TOTAL</b>			<b>\$ 12,604,230</b>	<b>\$ -</b>	

**2. Wake Transit Project ID(s) to Reduce**

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
					Fund Balance
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	

**3. Impact on Transit Plan Project Costs**

From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ -
		Recurring	\$ -
	Estimated Capital Cost	Base Year	\$ 63,445,203
		Cumulative	\$ 76,049,433

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

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

Operating

Capital

Both

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

We are asking for the full \$14,604,230 in FY25 so that we can encumber the anticipated construction contract this Spring. This will not need to be annualized for future fiscal 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 we anticipate it will cover remaining costs associated with the completion of the Regional Bus Operations and Maintenance Facility. We are hopefully costs will come in lower than this threshold, but given bid results on similar projects we believe the additional contingency is necessary. If this request is not funded we will likely not have enough funding to encumber the construction contract this spring.

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

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

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

- a)
- b)
- c)

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

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

9. List any other relevant information not addressed.

Budget estimate included on next tab.

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: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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	12,604,230	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>\$ 12,604,230.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CAPITAL CONTRIBUTIONS	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Grant Contribution	-	-	-	-	-	-	-
Project Sponsor Contribution	-	-	-	-	-	-	-
Wake Transit Requested	12,604,230	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 12,604,230.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Assumptions for Costs and Revenues Above:**

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

Budget included on next tab. This includes a 30% contingency as suggested in recent meetings to account for escalating construction costs in our region.

**Project Budget Summary - BOMF**

Category	Total Budget	Percent Total
A	B	C
Design	\$7,000,000	7.71%
Project Consultant	\$200,000	0.22%
Regulatory	\$460,000	0.51%
Construction	\$82,000,000	90.27%
Commissioning	\$246,000	0.27%
Construction Monitoring	\$164,000	0.18%
FFE - Furnishings	\$600,000	0.66%
ITS	\$40,000	0.04%
Miscellaneous	\$126,708	0.14%
<b>Grand Total</b>	<b>\$90,836,708</b>	<b>100.00%</b>

Less Federal Grants (\$12,787,275)  
 Less Wake Transit to Date (\$63,445,203)  
 Balance Needed \$14,604,230

Design of the facility as well as preparation of bid documents and construction administration costs, which will be managed by the same consultant (WSP, Inc.)

Includes a 30% contingency.

Wake Transit Project ID #

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

FY START DATE
7/1/2024

Type of Amendment      Minor       Major

**Minor Amendments:**

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

**Major Amendments are required when:**

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

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

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
GoWake Access Vehicle Request	GoWake Access	Anita Davis anita.davis@wake.gov	Base Year	\$ -
			Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
July 2024	July 2025		Base Year	\$ 2,226,883
			Cumulative	\$ -
Project Description	Enter below a summary of the project amendment and impact on approved plan.			
GoWake Access Transportation request funds to replace a total of 20 new vehicles. The requested vehicles include 18 wheelchair lift revenue vehicles and 2 non-revenue vehicles. The purpose of this purchase is to maintain the current level of service demand for the community. The requested vehicles are not on GoWake's state vehicle replacement plan for eligibility under 5311.				
<b>1. Enter Wake Transit Project ID(s) to Increase</b>				

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
	GoWake Access Vehicle Purchase	Capital	\$ 2,226,883	\$ -	
<b>TOTAL</b>			<b>\$ 2,226,883</b>	<b>\$ -</b>	

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

<b>3. Impact on Transit Plan Project Costs</b>			
From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ -
		Recurring	\$ -
	Estimated Capital Cost	Base Year	\$ 2,226,883
		Cumulative	\$ -

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

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

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

GoWake Access would like to order the vehicles in Winter 2025 winter in hopes of onboarding them by the Spring and Summer of 2026. We are requesting a full year of funds

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

GoWake Access will replace vehicles previously purchased from our operations vendor, RATP-Dev. Failure to procure these vehicles will impact the level of service of the program and overall increase costs due to ongoing maintenance of vehicles well past their usable life.

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

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

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

- a)
- b)
- c)

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

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

9. List any other relevant information not addressed.

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

Cost Break Down of Project Request							
OPERATING COSTS	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: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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	2,226,883	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>\$2,226,883.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

TOTAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
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**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 below costs come from vendor quotes:  
 Revenue Vehicle Costs: \$110,000  
 Wrapping: \$1,500  
 Non-revenue Vehicle Magnets: \$145  
 Security Camera System: 4,500  
 Other associated fees  
 \*Please see Prices and Calculations tab for more information

<b>Cost Calculation</b>	<b>Unit Price</b>	<b>Quantity</b>	<b>Total Price</b>
Revenue Vehicles with Lift	110,000	18	1,980,000
Security Cameras	4,500	18	81,000
Revenue Vehicle Logo Wrapping	1,500	18	27,000
Non-Revenue Service Vehicle	48,100	1	48,100
Non-Revenue Supervisor Vehicle	27,595	1	27,595
Non-Revenue Vehicle Magnets	145	2	290
Non-Revenue Service Vehicle Registration	827	1	827
Non-Revenue Supervisor Vehicle Registrati	1,443	1	1,443
Revenue Vehicle Registration	3,306	18	59,508
Vehicle Titles	56	20	1,120

**Vehicle Project Costs** **2,226,883**

Wake Transit Project ID #

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

FY START DATE
7/1/2024

Type of Amendment      Minor       Major

**Minor Amendments:**

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

**Major Amendments are required when:**

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

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

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
GoWake Access Vehicle Replacement	GoWake Access	Anita Davis anita.davis@wake.gov	Base Year	\$ -
			Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
July 2024	July 2025		Base Year	\$ 917,403
			Cumulative	\$ -
<b>Project Description</b>	<b>Enter below a summary of the project amendment and impact on approved plan.</b>			
<b>1. Enter Wake Transit Project ID(s) to Increase</b>				

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
	GoWake Access Local Match Funds and Replacement Vehicles	Capital	\$ 917,403	\$ -	
<b>TOTAL</b>			<b>\$ 917,403</b>	<b>\$ -</b>	

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

<b>3. Impact on Transit Plan Project Costs</b>			
From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year Recurring	
		Estimated Capital Cost	
		Base Year	\$ 917,403
		Cumulative	\$ -

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

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



GoWake Access requests a full year of funds for use during FY25.

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

The intended outcome of this request is to replace 10 vehicles that were originally purchased with 5310 funds, as they have now reached the end of their useful life. If this request does not receive funding, GoWake Access will likely need to wait for the City of Raleigh to issue a call for projects, with the hope of applying for funds to replace the remaining 7 vehicles.

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

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

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

- a)
- b)
- c)

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

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

**9. List any other relevant information not addressed.**

GoWake Access was approved for a 5310 grant that will replace 3 of the 10 vehicles eligible for replacement. GoWake is requesting Wake Transit to provide the local match for that grant which totals \$53,783. GoWake is also asking Wake Transit to fund the replacement of the remaining 7 eligible vehicles including additional administrative expenses to (camera installation, vehicle wrapping, vehicle registration, etc.)

**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: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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	863,620	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>\$ 863,620.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CAPITAL CONTRIBUTIONS	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Grant Contribution	53,783	-	-	-	-	-	-
Project Sponsor Contribution	-	-	-	-	-	-	-
Wake Transit Requested	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 53,783.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Assumptions for Costs and Revenues Above:**

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

Please reference the prices and calculations tab. GoWake used the current prices for wheelchair accessible vehicles, registration fees, and vehicle wrapping.

<b>Cost Calculation</b>	<b>Unit Price</b>	<b>Quantity</b>	<b>Total Price</b>
Local Match for 3 FY25 5310 Vehicles	53,783	1	53,783
Revenue Vehicle Registration Fee	3,306	3	9,918
Vehicle Titles	56	3	168
Security Cameras	4,500	3	13,500
Vehicle Wrapping	1,500	3	4,500
Sub total			81,869
Base price for 7 5310 vehicles	110,000	7	770,000
Revenue Vehicle Registration Fee	3,306	7	23,142
Vehicle Titles	56	7	392
Security Cameras	4,500	7	31,500
Vehicle Wrapping	1,500	7	10,500
Sub total			835,534
<b>Project Costs</b>			<b>917,403</b>

<b>Wake Transit Project ID #</b>

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

<b>FY START DATE</b>
7/1/2024

Type of Amendment      Minor       Major

**Minor Amendments:**

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

**Major Amendments are required when:**

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

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

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
GoWake Access Vehicle Request	GoWake Access	Anita Davis anita.davis@wake.gov	Base Year	\$ -
			Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
July 2024	July 2025		Base Year	\$ 58,000
			Cumulative	\$ -

<b>Project Description</b>	<b>Enter below a summary of the project amendment and impact on approved plan.</b>
GoWake Access Transportation requests 5311 matching funds to replace a total of 5 new vehicles. The requested vehicles include 5 wheelchair lift revenue vehicles and associated funds. The purpose of this purchase is to maintain the current level of service demand for the community.	
<b>1. Enter Wake Transit Project ID(s) to Increase</b>	

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
	GoWake Access Grant Contribution	Grant Contribution	\$ 58,000	\$ -	
<b>TOTAL</b>			<b>\$ 58,000</b>	<b>\$ -</b>	

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

<b>3. Impact on Transit Plan Project Costs</b>			
From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ -
		Recurring	\$ -
	Estimated Capital Cost	Base Year	\$ 58,000
		Cumulative	\$ -

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

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

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

GoWake Access would like to order the vehicles in Winter 2025 in hopes of onboarding them by the Spring and Summer of 2026. We are requesting a full year of funds

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

GoWake Access will replace vehicles eligible for replacement through NCDOT 5311 funds. Budgetary constraints limited GoWake's ability to provide the match internally. Failure to procure these vehicles will impact the level of service of the program and overall increase costs due to ongoing maintenance of vehicles well past their usable life.

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

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

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

- a)
- b)
- c)

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

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

**9. List any other relevant information not addressed.**

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

Cost Break Down of Project Request							
OPERATING COSTS	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: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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 Acquisition	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CAPITAL CONTRIBUTIONS	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Grant Contribution	58,000	-	-	-	-	-	-
Project Sponsor Contribution	-	-	-	-	-	-	-
Wake Transit Requested	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 58,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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 below costs come from FY26 EBS application:  
 Revenue Vehicle Costs: \$110,000  
 Wrapping: \$1,500  
 Security Camera System: 4,500  
 Local match: 10%  
 \*Please see Prices and Calculations tab for more information

<b>Cost Calculation</b>	<b>Unit Price</b>	<b>Quantity</b>	<b>Total Price</b>
Revenue Vehicles	110,000	5	550,000
Security Cameras	4,500	5	22,500
Revenue Vehicle Logo Wrapping	1,500	5	7,500
<b>10% Local Match</b>			<b>58,000</b>

<b>Wake Transit Project ID #</b>
TC002-BL

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

<b>FY START DATE</b>
7/1/2024

Type of Amendment      Minor       Major

**Minor Amendments:**

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

**Major Amendments are required when:**

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

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

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
TC002-BL Knightdale Boulevard Corridor Pedestrian Improvements	Town of Knightdale	Andrew Spiliotis, Senior Planner - Transportation	Base Year	\$ -
			Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
Spring 2025 Construction Start	Spring / Summer 2025	Funding amendment to FY24 award	Base Year	\$345,038 (Design)
			Cumulative	\$1,161,778 (Design & Construction)
<b>Project Description</b>	<b>Enter below a summary of the project amendment and impact on approved plan.</b>			
The FY24 award is to design crosswalks at three Knightdale Blvd intersections and design sidewalk gaps along Old Knight Rd and Knightdale Blvd. The award is also to construct the three crosswalks. The Town was able to get a developer to construct one of the crosswalks. The Town received bids for the remaining two intersections this month and needs additional funds to account for higher than expected construction costs. Design costs were also higher than anticipated but we have waited until receiving construction bid costs to request additional funding so that we did not have to request two different funding amendments.				
<b>1. Enter Wake Transit Project ID(s) to Increase</b>				

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TC002-BL	Knightdale Boulevard Corridor Pedestrian Improvements	Community Funding Area Program - Capital	\$ 336,612	NA (One Time Increase)	The total funding gap is \$686,962.40 for design, survey and construction of the two crosswalks. The amount requested would be CAMPO's 49% match since our original application was a 49/51 split.
<b>TOTAL</b>			<b>\$ 336,612</b>	<b>\$ -</b>	

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

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

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

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

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



The funding amendment is being submitted for the FY 25 3rd Quarter funding amendment cycle. The Town intends to award the construction bid at our December 18, 2024 Town Council meeting. The contractor will start the work in early 2025 weather permitting and have 150 days to construct the project from the start date.

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

If awarded, the Town will have financial resources to pursue additional transit access projects such as purchasing right-of-way for the side walk project that our FY 24 CFAP project designed.

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) 

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- b) 

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- c) 

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

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

9. List any other relevant information not addressed.

Funding amendment request (\$336,611.58) was calculated by subtracting FY24 funding award (\$474,816.10) from the total costs (\$1,161,778.5) for design (\$262,876), survey (\$82,162.4) and construction costs (bid price plus 10% contingency = \$816,740.10), and then applying CAMPO's 49% match. The developer contribution of constructing the Hinton Oaks Blvd crosswalk across Knightdale Blvd is not included in any of the costs and will be constructed on the same timeline as this project.

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: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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	345,038	-	-	-	-	-	-
Construction	816,740	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>\$ 1,161,779</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CAPITAL CONTRIBUTIONS	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Grant Contribution	232,660	-	-	-	-	-	-
Project Sponsor Contribution	592,507	-	-	-	-	-	-
Wake Transit Requested	336,612	-	-	-	-	-	-

TOTAL	\$ 1,161,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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**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 requested funding amounts are based on concrete numbers for final design and construction of the crosswalk projects. The design costs are based on a contract with Stantec that is nearly closed out. The construction costs are based on an accepted bid with Hollins Construction, Inc. Please see row 9 for calculation information.

**FY 2025, Quarter 3, Requested Wake Transit Work Plan Amendments**

**REQUESTED MODIFICATION TO WAKE COUNTY AMENDMENT REQUEST**

Capital Budget Amendment Requests							
Project ID #	Description	Agency	Project Title	Original Funding Allocation	Requested Funding Allocation	Funding Impact	Reason for Major/Minor Amendment Status
TBD	Original Request	Wake County	GoWake Access Vehicle Replacement	\$ -	\$ 2,226,883	\$ 2,226,883	<b>Major Amendment:</b> GoWake Access Transportation request funds to replace a total of <u>20 new vehicles</u> . The requested vehicles include 18 wheelchair lift revenue vehicles and <u>2 non-revenue vehicles</u> . The purpose of this purchase is to maintain the current level of service demand for the community. The requested vehicles are not on GoWake's state vehicle replacement plan for eligibility under 5311.
TBD	Modified Request	Wake County	GoWake Access Vehicle Replacements	\$ -	\$ 2,197,644	\$ 2,197,644	<b>Major Amendment:</b> GoWake Access Transportation request funds to replace a total of <u>19 new vehicles</u> . The requested vehicles include 18 wheelchair lift revenue vehicles and <u>1 non-revenue vehicle</u> . The purpose of this purchase is to maintain the current level of service demand for the community. The requested vehicles are not on GoWake's state vehicle replacement plan for eligibility under 5311.
<b>Difference in Requested Amount</b>						<b>\$ 29,239</b>	

Wake Transit Project ID #

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

FY START DATE
7/1/2024

Type of Amendment      Minor       Major

**Minor Amendments:**

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

**Major Amendments are required when:**

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

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

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
GoWake Access Vehicle Request	GoWake Access	Anita Davis anita.davis@wake.gov	Base Year	\$ -
			Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
July 2024	July 2025		Base Year	\$ 2,197,644
			Cumulative	\$ -
<b>Project Description</b>	<b>Enter below a summary of the project amendment and impact on approved plan.</b>			
GoWake Access Transportation request funds to purchase a total of 19 new vehicles. The requested vehicles include 18 wheelchair lift revenue vehicles and 1 non-revenue vehicle. The purpose of this purchase is to maintain the current level of service demand for the community. The requested vehicles are not on GoWake's state vehicle replacement plan for eligibility under 5311.				
<b>1. Enter Wake Transit Project ID(s) to Increase</b>				

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
	GoWake Access Vehicle Purchase	Capital	\$ 2,197,644	\$ -	
<b>TOTAL</b>			\$ 2,197,644	\$ -	

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

3. Impact on Transit Plan Project Costs			
From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ -
		Recurring	\$ -
	Estimated Capital Cost	Base Year	\$ 2,197,644
		Cumulative	\$ -

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

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

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

GoWake Access would like to order the vehicles in Winter 2025 winter in hopes of onboarding them by the Spring and Summer of 2026. We are requesting a full year of funds

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

GoWake Access will replace vehicles previously purchased from our operations vendor, RATP-Dev. Failure to procure these vehicles will impact the level of service of the program and overall increase costs due to ongoing maintenance of vehicles well past their usable life.

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

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

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

- a)
- b)
- c)

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

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

9. List any other relevant information not addressed.

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

Cost Break Down of Project Request							
OPERATING COSTS	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: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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	2,197,644	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>\$2,197,644.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

TOTAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
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**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 below costs come from vendor quotes:  
Revenue Vehicle Costs: \$110,000  
Wrapping: \$1,500  
Non-revenue Vehicle Magnets: \$145  
Security Camera System: 4,500  
Other associated fees  
\*Please see Prices and Calculations tab for more information



**REVISED APPLICATION CALCULATIONS**

<b>Cost Calculation</b>	<b>Unit Price</b>	<b>Quantity</b>	<b>Total Price</b>
Revenue Vehicles with Lift	110,000	18	1,980,000
Security Cameras	4,500	18	81,000
Revenue Vehicle Logo Wrapping	1,500	18	27,000
Non-Revenue Service Vehicle	48,100	1	48,100
Non-Revenue Vehicle Magnet	145	1	145
Non-Revenue Service Vehicle Registration	827	1	827
Revenue Vehicle Registration	3,306	18	59,508
Vehicle Titles	56	19	1,064

**Vehicle Project Costs** **2,197,644**



## Wake County Transit Planning Advisory Committee

Financial Disposition: January 13, 2024

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### 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 – Eight (8) Amendments

- 1) **Morrisville Smart Shuttle** – The Town of Morrisville is requesting quarter-year funding for expanded Sunday service, with this cost annualizing in future years. The expectation is the Town will add an additional 7 revenue hours, (6 service hours, and 1 deadhead hour) beginning in spring 2025.
- 2) **GoWake Access Admin** – GoWake Access (Wake County) requests funds to supplement FY25 administration funds from North Carolina Department of Transportation (NCDOT). The need for the funding request is due to internal Wake County budget constraints.
- 3) **Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP** – CAMPO is requesting funding for additional consultants to assist with public engagement for Phases 2 and 3 of the study. This extra funding will enable comprehensive engagement for the Transit Plan Update, with approximately 30 events planned for each phase. This will include 1-2 events in every municipality.
- 4) **Regional Bus Operations and Maintenance Facility** – The Town of Cary is requesting additional funds to account for an increase in cost estimates during the final review phase as the project is set to move into construction. This funding increase will enable the Town of Cary to secure the anticipated construction contract in spring 2025.
- 5) **GoWake Access Vehicle Replacement** – GoWake Access (Wake County) is requesting funding to replace a total of 19 vehicles. This includes 18 wheelchair-lift revenue vehicles and 1 non-revenue vehicles. The purpose of this purchase is to maintain the current level of service demand within the community.
- 6) **GoWake Access Vehicle Replacements** – GoWake Access (Wake County) is requesting funding to cover the local match for three replacement vehicles that have been approved with 5310 grant funds. Additionally, GoWake is seeking funds to replace an extra seven vehicles that also need to be replaced.

## REVISED FINANCIAL DISPOSITION

- 7) **GoWake Access Vehicle Replacements** – GoWake Access (Wake County) is seeking funding to match the 5311 grant in order to replace a total of five vehicles. The requested vehicles are five revenue vehicles equipped with wheelchair lifts. This initiative aims to sustain the current level of service demand within the community.
- 8) **Knightdale Boulevard Corridor Pedestrian Improvements** –The Town of Knightdale is requesting funds to construct three crosswalks as part of its transit infrastructure. Additionally, the bids for the remaining two intersection improvements—out of a total of three—require extra funding to cover higher-than-expected construction and design costs.

### **Financial Impact of Proposed Amendments:**

The FY25 Town of Morrisville Community Funding Area budget will *increase* \$5,720  
The FY25 Town of Knightdale Community Funding Area budget will *increase* \$336,612  
The FY25 Reserve Community Funding Area budget will *decrease* \$342,332  
The FY25 Wake County Bus Operations budget will *increase* \$60,257  
The FY25 Campo Capital Planning budget will *increase* \$100,000  
The FY25 Town of Cary Transit Infrastructure budget will *increase* \$12,604,230  
The FY25 Wake County Vehicle Acquisition budget will *increase* \$3,173,047  
The FY25 Reserve Vehicle Acquisition budget will *decrease* \$321,407

Net Impact to FY25 Wake Transit Plan = *Increase* of \$15,616,127

# REVISED FINANCIAL IMPACT

## FY25-Q3 Amendment Financial Impact

Revised January 2025

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	Wake County	GoWake Access Admin	\$0	\$60,257	\$60,257	\$0	\$60,257
Community Funding Area	Town of Morrisville	Morrisville Smart Shuttle	\$402,814	\$5,720	\$408,534	\$2,356,111	\$2,764,645
Community Funding Area	Reserve	Community Funding Area Program Reserve	\$950,712	(\$342,332)	\$608,380	N/A	N/A
Wake Transit Operating Expenditures			\$1,353,526	(\$276,355)	\$1,077,171	\$2,356,111	\$2,824,902

Capital Budget Amendment Requests							
Ordinance Tag	Agency	Description	Wake Transit Project Funding since Inception	Wake Transit Proposed Amended Budget	Revised Wake Transit Plan Funding	FY26-FY30 Adopted Wake Transit Plan Funding	Total Project Adopted Wake Transit Plan Funding
Capital Planning	CAMPO	Ext. of Planning Horizon for WT Vision Plan with CFAP MP (1)	\$600,000	\$100,000	\$700,000	\$0	\$700,000
Transit Infrastructure	Town of Cary	Regional Bus Operations and Maintenance Facility	\$63,445,203	\$12,604,230	\$76,049,433	\$0	\$76,049,433
Community Funding Area	Town of Knightdale	Knightdale Boulevard Corridor Pedestrian Improvements	\$232,660	\$336,612	\$569,272	\$0	\$569,272
Vehicle Acquisition	Wake County	GoWake Access Vehicle Replacement	\$0	\$2,197,644	\$2,197,644	\$1,800,000	\$3,997,644
Vehicle Acquisition	Wake County	GoWake Access Vehicle Replacements	\$0	\$917,403	\$917,403	\$0	\$917,403
Vehicle Acquisition	Wake County	GoWake Access Vehicle Replacements	\$0	\$58,000	\$58,000	\$0	\$58,000
Vehicle Acquisition	Reserve	Paratransit Expansion Vehicles	\$321,407	(\$321,407)	\$0	\$924,788	\$924,788
Wake Transit Capital Expenditures			\$64,599,270	\$15,892,482	\$700,000	\$0	\$83,216,540
<b>Total Financial Impact - FY25 Wake Transit Work Plan</b>				<b>\$15,616,127</b>			

<sup>1</sup> Does not include funding from previous version of project (Adopted 4/2021) and future year FY 28 process.



## Wake County Transit Planning Advisory Committee

Financial Disposition: December 17, 2024

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### 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 – Eight (8) Amendments

- 1) **Morrisville Smart Shuttle** – The Town of Morrisville is requesting quarter-year funding for expanded Sunday service, with this cost annualizing in future years. The expectation is the Town will add an additional 7 revenue hours, (6 service hours, and 1 deadhead hour) beginning in spring 2025.
- 2) **GoWake Access Admin** – GoWake Access (Wake County) requests funds to supplement FY25 administration funds from North Carolina Department of Transportation (NCDOT). The need for the funding request is due to internal Wake County budget constraints.
- 3) **Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP** – CAMPO is requesting funding for additional consultants to assist with public engagement for Phases 2 and 3 of the study. This extra funding will enable comprehensive engagement for the Transit Plan Update, with approximately 30 events planned for each phase. This will include 1-2 events in every municipality.
- 4) **Regional Bus Operations and Maintenance Facility** – The Town of Cary is requesting additional funds to account for an increase in cost estimates during the final review phase as the project is set to move into construction. This funding increase will enable the Town of Cary to secure the anticipated construction contract in spring 2025.
- 5) **GoWake Access Vehicle Replacement** – GoWake Access (Wake County) is requesting funding to replace a total of 20 vehicles. This includes 18 wheelchair-lift revenue vehicles and 2 non-revenue vehicles. The purpose of this purchase is to maintain the current level of service demand within the community.
- 6) **GoWake Access Vehicle Replacements** – GoWake Access (Wake County) is requesting funding to cover the local match for three replacement vehicles that have been approved with 5310 grant funds. Additionally, GoWake is seeking funds to replace an extra seven vehicles that also need to be replaced.

## ORIGINAL FINANCIAL DISPOSITION

- 7) **GoWake Access Vehicle Replacements** – GoWake Access (Wake County) is seeking funding to match the 5311 grant in order to replace a total of five vehicles. The requested vehicles are five revenue vehicles equipped with wheelchair lifts. This initiative aims to sustain the current level of service demand within the community.
- 8) **Knightdale Boulevard Corridor Pedestrian Improvements** –The Town of Knightdale is requesting funds to construct three crosswalks as part of its transit infrastructure. Additionally, the bids for the remaining two intersection improvements—out of a total of three—require extra funding to cover higher-than-expected construction and design costs.

### **Financial Impact of Proposed Amendments:**

The FY25 Town of Morrisville Community Funding Area budget will *increase* \$5,720

The FY25 Town of Knightdale Community Funding Area budget will *increase* \$336,612

The FY25 Reserve Community Funding Area budget will *decrease* \$342,332

The FY25 Wake County Bus Operations budget will *increase* \$60,257

The FY25 Campo Capital Planning budget will *increase* \$100,000

The FY25 Town of Cary Transit Infrastructure budget will *increase* \$12,604,230

The FY25 GoTriangle Vehicle Acquisition budget will *increase* \$3,202,286

The FY25 Reserve Vehicle Acquisition budget will *decrease* \$321,407

Net Impact to FY25 Wake Transit Plan = *Increase* of \$15,645,366

# ORIGINAL FINANCIAL IMPACT

## FY25-Q3 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	Wake County	GoWake Access Admin	\$0	\$60,257	\$60,257	\$0	\$60,257
Community Funding Area	Town of Morrisville	Morrisville Smart Shuttle	\$402,814	\$5,720	\$408,534	\$2,356,111	\$2,764,645
Community Funding Area	Reserve	Community Funding Area Program Reserve	\$950,712	(\$342,332)	\$608,380	N/A	N/A
Wake Transit Operating Expenditures			\$1,353,526	(\$276,355)	\$1,077,171	\$2,356,111	\$2,824,902

Capital Budget Amendment Requests							
Ordinance Tag	Agency	Description	Wake Transit Project Funding since Inception	Wake Transit Proposed Amended Budget	Revised Wake Transit Plan Funding	FY26-FY30 Adopted Wake Transit Plan Funding	Total Project Adopted Wake Transit Plan Funding
Capital Planning	CAMPO	Ext. of Planning Horizon for WT Vision Plan with CFAP MP (1)	\$600,000	\$100,000	\$700,000	\$0	\$700,000
Transit Infrastructure	Town of Cary	Regional Bus Operations and Maintenance Facility	\$63,445,203	\$12,604,230	\$76,049,433	\$0	\$76,049,433
Community Funding Area	Town of Knightdale	Knightdale Boulevard Corridor Pedestrian Improvements	\$232,660	\$336,612	\$569,272	\$0	\$569,272
Vehicle Acquisition	Wake County	GoWake Access Vehicle Replacement	\$0	\$2,226,883	\$2,226,883	\$1,800,000	\$4,026,883
Vehicle Acquisition	Wake County	GoWake Access Vehicle Replacements	\$0	\$917,403	\$917,403	\$0	\$917,403
Vehicle Acquisition	Wake County	GoWake Access Vehicle Replacements	\$0	\$58,000	\$58,000	\$0	\$58,000
Vehicle Acquisition	Reserve	Paratransit Expansion Vehicles	\$321,407	(\$321,407)	\$0	\$924,788	\$924,788
Wake Transit Capital Expenditures			\$64,599,270	\$15,921,721	\$700,000	\$0	\$83,245,779
<b>Total Financial Impact - FY25 Wake Transit Work Plan</b>				<b>\$15,645,366</b>			

<sup>1</sup> Does not include funding from previous version of project (Adopted 4/2021) and future year FY 28 process.

## FY 2025 Quarter 3 Amendment Request Package

# WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

### Program Development Subcommittee Disposition Memo and Voting Record

**Relevant Meeting:** The meeting of the Program Development Subcommittee took place on December 17, 2024

**Subcommittees' Disposition:** The Program Development (PD) Subcommittee rendered the following findings for amendment requests:

- 1) The proposed expanded Sunday service for the Morrisville Smart Shuttle is appropriate;
- 2) The proposed fund supplementation of GoWake Access Administration is appropriate;
- 3) The proposed addition of funds to CAMPO's Wake Transit Plan Update project for consultant assistance with public engagement efforts is appropriate;
- 4) The proposed addition of funds for the GoCary Regional Bus Operations and Maintenance Facility is appropriate;
- 5) The three (3) separate proposals for funds to replace vehicles for GoWake Access are appropriate;
- 6) The proposed addition of funds for the Knightdale Boulevard Corridor Pedestrian Improvements is appropriate;

**Discussion:** Discussion for the amendments was detailed given that Wake County made a presentation to inform the subcommittee on the details of their FY25/Q3 Work Plan amendments and their requests for the FY2026 Wake Transit Work Plan. Questions arose regarding GoWake Access's development of a replacement schedule for their vehicles, details surrounding the status of the federal grants that support vehicle replacement that they are awarded, and how these types of requests should be considered in future Wake Transit Work Plans. Discussion was limited on the other amendment requests.

**Vote:** The PD Subcommittee voted unanimously to forward the disposition, as described above, to the TPAC for the requested amendments.

**Voting Organizations:**

CAMPO  
GoTriangle  
Wake County  
Raleigh  
Cary  
NCSU  
Apex  
Wake Forest  
Holly Springs  
Zebulon  
Fuquay-Varina  
Wendell  
Morrisville  
Knightdale



## **FY 2025 Quarter 3 Amendment Request Package**

# WAKE COUNTY TRANSIT PLAN

### **Engagement Summary Report**

In accordance with the Wake Transit Amendment Policy and Community Engagement Policy, CAMPO and GoTriangle staff posted the eight (8) requested FY 2025 Quarter 3 amendment requests for public review from December 9, 2024, to January 10, 2025. As part of this process, it was ensured that TPAC members, stakeholders and community members were aware of the opportunity to review and provide comment on the requested amendments by posting the engagement notices on the CAMPO Website, the GoForwardNC webpage dedicated to Wake Transit involvement activities, and associated social media accounts. Images of the web posts are included as Appendix A and the report with information from the online comment page is included as Appendix B.

Those who engaged with the online materials and wanted to provide a comment were given the opportunity to provide input on each of the amendment requests received. A total of four (4) direct comments were received, all of which can be seen in Appendix B. The comments were reviewed by CAMPO staff and input was considered in relation to the FY 2025 Quarter 3 amendment requests. After consideration of all the comments received, it was decided that no changes were to be made to the amendments.

# WAKE COUNTY TRANSIT PLAN

## Engagement Summary Report

### APPENDIX A

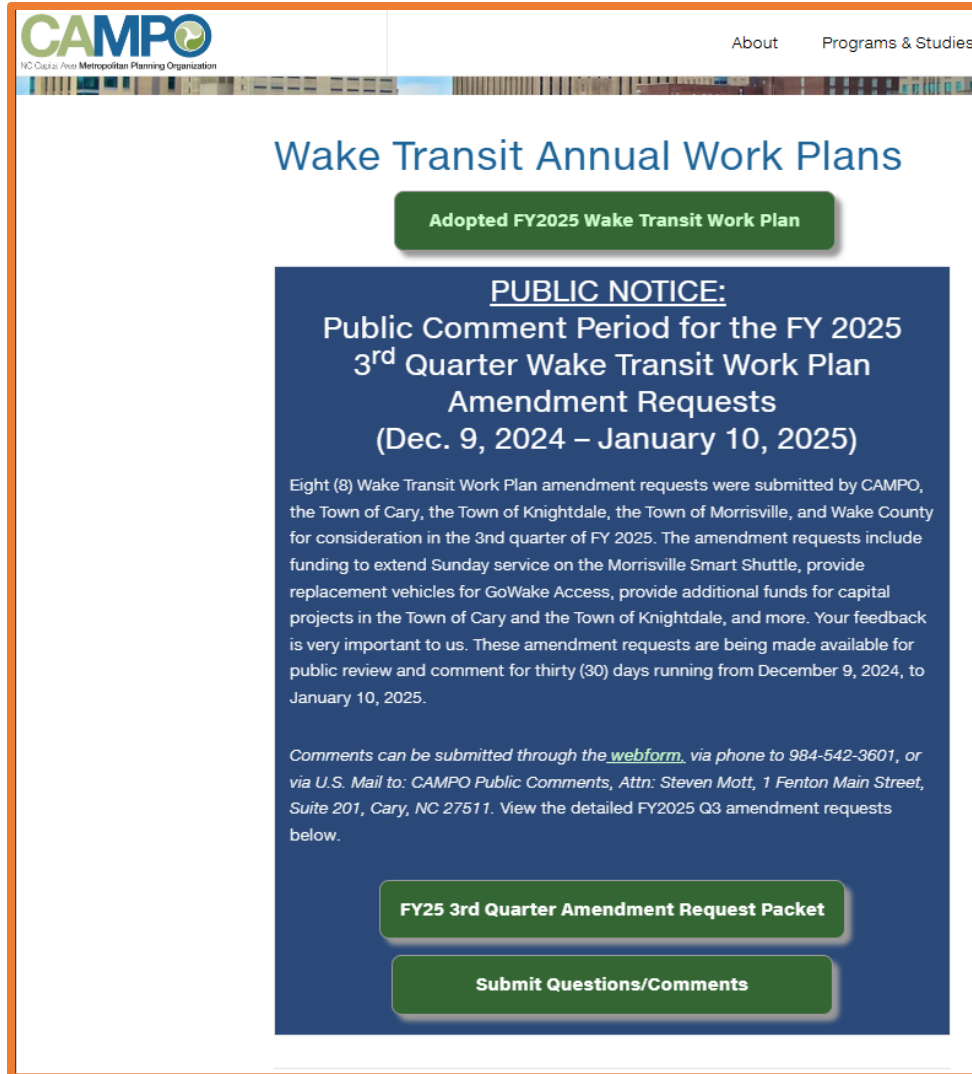


Image 1: Public notice posted on the webpage for the Wake Transit Work Plan.

# WAKE COUNTY TRANSIT PLAN

## Engagement Summary Report

### APPENDIX A

The image shows a screenshot of the CAMPO website homepage sidebar. The CAMPO logo is at the top left, with the text "NC Capital Area Metropolitan Planning Organization" below it. A navigation menu includes "About", "Programs & Studies", "Transportation Plan", "Funding", "Maps/Data", and "Get Involved". The main content area is titled "Public Notices & News". It features a "NOTICE" section with a blue background, a "Parking Update" section, and a "Public Comment" section. The "Public Comment" section is highlighted with an orange border and contains the text: "Public Comment: FY25/Q3 Wake Transit Work Plan Amendment Review Period". Other items in the sidebar include "Parking and Construction at CAMPO Office Building", "Public Engagement: 2035 Wake Transit Work Plan Update", and "Public Comment: Proposed Goals and Objectives for Destination 2055".

**CAMPO**  
NC Capital Area Metropolitan Planning Organization

About Programs & Studies Transportation Plan Funding Maps/Data Get Involved

**Public Notices & News**

**NOTICE:** The December meetings of the Executive Board and the Technical Coordinating Committee (TCC) have been **cancelled**.

- January 2nd at 10am - Next meeting date for TCC
- January 15th at 4pm - Next meeting date for Executive Board

CAMPO Executive Board and TCC meetings are held In-Person. An online link to view/listen to the meeting, but not participate, is available. [Meeting Details webpage](#) (includes public speaker sign-ups)

**Parking Update:** As of March 2024, a parking garage is being constructed next to the CAMPO office building. All members and visitors should park in the **Orange** Parking

Parking and Construction at CAMPO Office Building

Public Comment: FY25/Q3 Wake Transit Work Plan Amendment Review Period

Public Engagement: 2035 Wake Transit Work Plan Update

Public Comment: Proposed Goals and Objectives for Destination 2055

Image 2: Public notice posted on the sidebar of the homepage of the CAMPO website.

# FY 2025 Quarter 3 Amendment Request Package

## WAKE COUNTY TRANSIT PLAN

### Engagement Summary Report

#### APPENDIX A

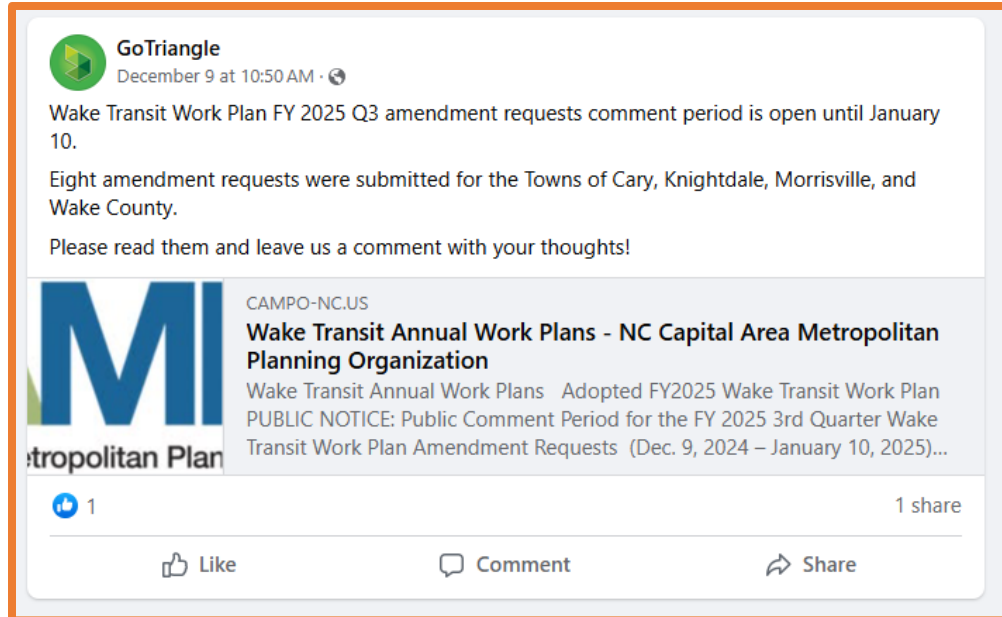


Image 3: Facebook post by GoTriangle

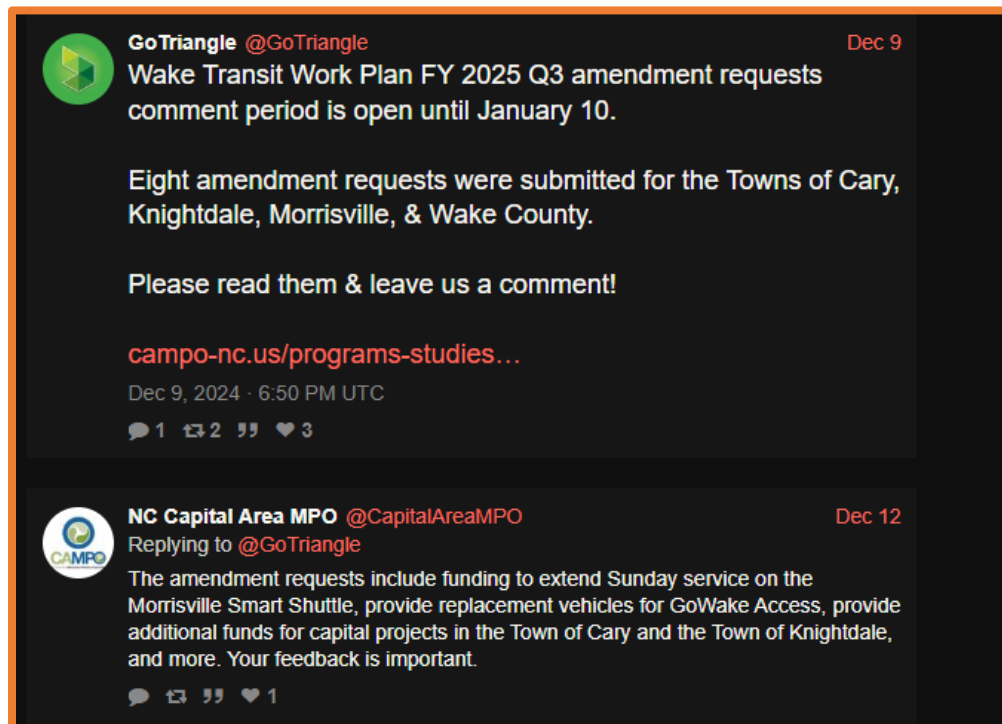


Image 4: Post by GoTriangle on X with quote repost by CAMPO

# Wake Transit Work Plan Amendment Request Comment Form

All participants - Custom Date Range

Filtered by Date

## Project Engagement

VIEWS	PARTICIPANTS	RESPONSES	COMMENTS	SUBSCRIBERS
43	5	20	4	4

All participants - Custom Date Range

Filtered by Date

## Which amendment request(s) are you commenting on?

75%	Town of Cary – Regional Bus Operations and Maintenance Facility	3 ✓
50%	Town of Morrisville - Morrisville Smart Shuttle	2 ✓
25%	CAMPO - Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP	1 ✓
25%	Town of Knightdale – Knightdale Boulevard Corridor Pedestrian Improvements	1 ✓
25%	Wake County – GoWake Access Admin	1 ✓
25%	Wake County – GoWake Access Vehicle Replacement (request for \$2,226,883)	1 ✓
25%	Wake County – GoWake Access Vehicle Replacement (request for \$917,403)	1 ✓
25%	Wake County – GoWake Access Vehicle Replacement (request for \$58,000)	1 ✓

4 Respondents

All participants - Custom Date Range

Filtered by Date

Please write in your questions, comments and feedback here

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**APPENDIX B**

Well alot of passenger ridership can increase if the schedule frequency is the same on Sundays....a possibility of operation of hours like City of Raleigh or Durham to help establish more passengers for trips....

26 days ago

---

I support all of these amendments, the more funding that can be put into public transit the better. US infrastructure will never be able to support its sheer amount of cars and public transit would greatly improve congestion issues, as seen in other countries. I do not drive and in the US, you need to drive to have freedom. I feel very restricted in how I can live and public transit near me would alleviate this greatly.

one month ago

---

I didn't know the Morrisville Smart Shuttle existed! I would love for Wake County to receive more funding for public transportation in general.

one month ago

---

request to label veh's id number inside the veh, above the driver's ceiling and outside veh where rider can easily find. who is all these Transit Amendment information is not understandable without all the info. plus the history and current info work plan would have a bearing for a person that is unfamiliar with the plan. also, can the language be made more understandable to a novice. and not open ended sentences.

one month ago

---