



Funding Request Summary

Recommended FY 2026 Wake Transit Work Plan

Program Development Subcommittee – March 25, 2025

Project Sponsor	Project ID Name	FY26 Draft Amount	FY26 Recommended Amount	Change in Cost	Scope Change
Town of Apex	TO005-BF GoApex Route 1	\$ 501,746	\$ 550,024	\$ 48,278	The revised request for the recommended Work Plan contains two parts with funding impacts: Revising Sunday service from four quarters to three quarters, reducing the request amount by \$13,000. This also reflects the CFA award amount of \$61,000 to provide 30-minute frequency beginning in FY26/Q4.
GoTriangle	TO005-F Park-and-Ride, Facilities and Bus Stop - Leases and O&M	\$ 104,012	\$ 766,512	\$ 662,500	This project seeks to fold in the proposed RUSBus O&M proposed in the draft FY26 Work Plan (\$179,000). This request includes additional funds for contracts (\$359,500) and salary & fringe (\$200,000). The amount of the original funding request for RUSBus O&M in the draft FY26 Work Plan is \$179,000).
GoTriangle	TO002-BD Transit Plan Administration Staffing	\$ 1,982,680	\$ 1,982,680	\$ -	This project seeks to detail the corrected amount of FTEs included in the project scope.
GoTriangle	TO001-F Tax District Administration Staffing	\$ 493,794	\$ 488,478	\$ (5,316)	The purpose of this funding request is to provide updated financial numbers.
GoTriangle	TO00X-TBD Transit Service Planning Tool	-	\$ 50,000	\$ 50,000	This is a new project request in order to seek Wake Transit funds for the purpose of transit service planning tools based on preliminary recommendations from the ongoing Regional Transit Technology Study.
GoTriangle	TO002-AX NCSU Triangle Regional Model Service Bureau Contract (Wake County Share)	\$ 79,117	\$ 27,595	\$ (51,522)	Revision reflects the corrected amount for the contribution for FY26.
Town of Morrisville	TO005-BG Morrisville Smart Shuttle	\$ 402,624	\$ 489,110	\$ 86,486	Work Plan Amendments for FY25/Q3 added \$23,510 funds to the project for FY26 and changed the scope by adding Sunday service. The funding request for the recommended Work Plan seeks an additional \$62,976 in funding to account for the increase in FY26 hourly cost for service by GoCary (+12%) and the planned increased service on Sundays by adding the additional vehicle hours that currently run Monday-Sunday (7 hours).
City of Raleigh	TO005-BZ New Route 14 - Atlantic	\$ 1,699,908	\$ 849,945	\$ (849,963)	Scope amended to half year funding (01-26 start date instead of 09-25).
City of Raleigh	TO005-CA Route 2 Falls of Neuse Improvements	\$ 1,270,717	\$ 2,287,076	\$ 1,016,359	The funding request for the draft FY26 Work Plan outlined 15,420 service hours. The updated funding request seeks to increase the service hours to 19,382. The updated request shows increased frequency from 30 minutes to 15 minutes for: Saturday and Sunday AM Peak, MIDDAY, and PM Peak, mirroring Weekday frequency. Evenings remain consistent across the week at 30 minute frequency.
City of Raleigh	TO004-D Route 7 South Saunders Improvements	\$ 179,300	\$ 179,300	\$ -	Scope amended to half year (JAN26 start date instead of SEPT25), adds 15-minute frequency on weekend days.
City of Raleigh	TO005-CN Improvements to Route 1: Capital	\$ 248,600	\$ 1,813,660	\$ 1,565,060	Improved frequency of 10 min on weekdays, 15 min on weekends, and 30 min for evenings; Switch estimated start date to SEPT25 instead of JAN26; Full year funding
City of Raleigh	TO005-CO Improvements to Route 15: WakeMed	\$ 204,600	\$ 295,118	\$ 90,518	Scope amended to half year (JAN26 start date instead of SEPT25), adds 15-minute frequency on weekend days.
City of Raleigh	TO005-I SE Raleigh Route Package	\$ 3,615,335	\$ 3,885,968	\$ 270,633	30 minute day and 60 minute evening frequency for Route 17 Rock Quarry.

City of Raleigh	TO005-AL Route 21: Caraleigh	\$ 659,561	\$ 1,052,174	\$ 392,613	Improved frequency of 10 min on weekdays, 15 min on weekends, and 30 min for evenings.
City of Raleigh	TO005-CJ Low Income Fare Pass - Transit Assistance Program (TAP)	\$ 439,000	\$ 3,261,000	\$ 2,822,000	This project provides a corrected estimate for the funds required to support the Transit Assistance Program for GoRaleigh in FY26.
City of Raleigh	TO005-S Rolesville Park-and-Ride	\$ 10,769	\$ -	\$ (10,769)	This project is being eliminated due to the shift of the route that used this into the Rolesville MicroLink service.
City of Raleigh	TO003-A FRX: Fuquay-Varina Express	\$ 440,000	\$ 220,000	\$ (220,000)	This project is being reduced to half-year funding and will be eliminated due to the shift of the route to a microtransit service.
City of Raleigh	TO00X-TBD Fuquay-Varina Microtransit	\$ -	\$ 220,000	\$ 220,000	This project was created for the new Fuquay-Varina microtransit service for project tracking instead of using the previous project that was used for the FRX that it replaces.
City of Raleigh	TC001-E Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)	\$ 3,266,000	\$ 8,820,500	\$ 5,554,500	This request is to increase the number of buses purchased from 4 to 11 to support service frequency increases.
City of Raleigh	TC005-A2 Wake BRT Southern Corridor	\$ -	\$ 784,192	\$ 784,192	This request seeks to include the art funding in the project in accordance with the Wake Transit Art Funding Policy.
Wake County	TC001-R GoWake Access Replacement Vehicles	\$ 1,800,000.00	\$ 1,080,000.00	\$ (720,000)	Amends the previous request for the replacement of 15 wheelchair lift vehicles to 9 wheelchair lift vehicles.
Totals:		\$ 17,397,762	\$ 29,103,332	\$ 11,705,570	

FY 2026 Work Plan - Requests for Operating Funding

Town of Apex	Base Budget			<u>FY26 Programmed</u>		<u>Page</u> <u>Number</u>		
				<u>FY 25 Adopted</u>	<u>Base Budget</u>			
		Total Operating (Agency)		\$ 467,774	\$ 479,468			
		Tax District Administration		\$ -				
		Transit Plan Administration		\$ -				
		Community Funding Area		\$ 467,774	\$ 479,468			
	Bus Operations		\$ -	\$ -				
	Total Operating (Appropriation Category)		\$ 467,774	\$ 479,468				
	New Operating Requests							
				None				

ID	Project	<u>FY 25 Adopted</u>	<u>FY26 Programmed</u>	<u>Requested</u>	<u>Modification Reason</u>	<u>Adjusted FY26</u>	
		\$	\$	\$		\$	
TO005-BF	GoApex Route 1 Fixed-Route Circulator	\$ 467,774	\$ 479,468	\$ 70,556	Includes Sunday service from 7am-9am for fixed route and ADA paratransit, reduction of holiday closures, increasing hourly fixed route operating costs by 5%, and CFA Award of \$67,257.30 for 30-minute headways starting in Q4	\$550,024	2
Total Operating By Project		\$ 467,774	\$ 479,468	\$ 70,556		\$ 550,024	

CAMPO	Base Budget			<u>FY26 Programmed</u>		<u>Page</u> <u>Number</u>		
				<u>FY 25 Adopted</u>	<u>Base Budget</u>			
		Total Operating (Agency)		\$ 850,990	\$ 872,265			
		Tax District Administration		\$ -	\$ -			
		Transit Plan Administration		\$ 850,990	\$ 872,265			
		Community Funding Area		\$ -	\$ -			
	Bus Operations		\$ -	\$ -				
	Total Operating (Appropriation Category)		\$ 850,990	\$ 872,265				
	New Operating Requests							
				None				

ID	Project	<u>FY 25 Adopted</u>	<u>FY26 Programmed</u>	<u>Requested</u>	<u>Modification Reason</u>	<u>Adjusted FY26</u>	
		\$	\$	\$		\$	
TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$ 42,230	\$ 43,286	-	-	\$ 43,286	-
TO002-BE	4.0 FTE: Wake Transit Staff	\$ 808,760	\$ 828,979	-		\$ 828,979	
Total Operating By Project		\$ 850,990	\$ 872,265	\$ -		\$ 872,265	

FY 2026 Work Plan - Requests for Operating Funding

		FY 25 Adopted	FY26 Programmed			Page		
			Base Budget			Number		
Town of Cary	Base Budget	Total Operating (Agency)	\$ 5,606,933	\$ 6,417,188				
		Tax District Administration	\$ -	\$ -				
		Transit Plan Administration	\$ 952,171	\$ 975,975				
		Bus Operations	\$ 4,654,762	\$ 5,441,212				
		Total Operating (Appropriation Category)	\$ 5,606,933	\$ 6,417,188				
		ID	Project	FY 25 Adopted	FY26 Programmed	Requested	Modification Reason	Adjusted FY26
					Base Budget	Modification		Base Budget
								Request
		TO002-N	1 FTE: Coordinator Capital Projects	\$ 176,736	\$ 181,154	-	-	\$ 181,154
		TO002-AC	1 FTE: Transportation Analyst	\$ 135,498	\$ 138,885	-	-	\$ 138,885
		TO002-AD	1 FTE: Transit Program Coordinator	\$ 147,012	\$ 150,687	-	-	\$ 150,687
		TO002-AE	1 FTE: Deputy Transit Admin-Upgrade	\$ 85,690	\$ 87,832	-	-	\$ 87,832
		TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$ 151,922	\$ 155,720	-	-	\$ 155,720
		TO002-AV	1.0 FTE: Transit Planner	\$ 155,313	\$ 159,196	-	-	\$ 159,196
		TO002-M	Marketing of New Bus Services	\$ 100,000	\$ 102,500	-	-	\$ 102,500
		TO004-A	Sunday and Expanded Holiday Service on All Pre-Existing and New Routes	\$ 609,785	\$ 625,030	-	-	\$ 625,030
		TO004-B	Increase Midday Frequencies on Pre-Existing and New Routes	\$ 562,132	\$ 576,185	-	-	\$ 576,185
TO005-BE	Apex-Cary Express	\$ 42,517	\$ -	-	-	\$ -		
TO005-BI	ADA Services	\$ 576,457	\$ 683,291	-	-	\$ 683,291		
TO005-H	Weston Parkway	\$ 1,058,533	\$ 1,084,996	-	-	\$ 1,084,996		
TO005-BS	New GoCary Route 12 - Apex-Cary	\$ 806,299	\$ 1,134,530	-	-	\$ 1,134,530		
TO005-BT	New GoCary Route 11 - East Cary	\$ 806,299	\$ 1,134,530	-	-	\$ 1,134,530		
TO005-CG	Bus Stop Maintenance	\$ 96,740	\$ 99,159	-	-	\$ 99,159		
TO005-CK	GoCary Security Services	\$ 93,000	\$ 75,338	-	-	\$ 75,338		
TO005-O	Fare Collection Technology	\$ 3,000	\$ 11,597	-	-	\$ 11,597		
TO005-L2	Youth GoPass	\$ -	\$ 16,557	\$ -	-	\$ 16,557		
Total Operating By Project		\$ 5,606,933	\$ 6,417,188	\$ -	-	\$ 6,417,188		
New Operating Requests			FY26 Request	Anticipated FY27				
				Costs				
Total FY26 New Operating Requests			\$ -	\$ -				

FY 2026 Work Plan - Requests for Operating Funding

		FY 25 Adopted	FY26 Programmed Base Budget			Page Number
Total Operating (Agency)		\$ 7,500,473	\$ 11,664,429			
Tax District Administration		\$ 651,627	\$ 667,917			
Transit Plan Administration		\$ 542,063	\$ 2,935,600			
Bus Operations		\$ 6,306,783	\$ 8,060,912			
Total Operating (Appropriation Category)		\$ 7,500,473	\$ 11,664,429			
ID	Project	FY 25 Adopted	FY26 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY26 Base Budget Request
TO001-B	Overhead Administrative Costs – Tax Districts Audits	\$ 18,103	\$ 18,555	\$ -	-	\$ 18,555
TO001-C	Financial Consulting	\$ 151,774	\$ 155,569	\$ -	-	\$ 155,569
TO001-F	3.0 FTE: Tax District Administration Finance Team	\$ 481,750	\$ 493,794	\$ -	-	\$ 493,794
TO002-C	Outside Legal Counsel	\$ 28,285	\$ 28,992	\$ -	-	\$ 28,992
TO002-D	Outreach / Marketing / Communications for Transit Plan Administration	\$ 157,594	\$ 161,534	\$ (51,534)	This request reflects a continuation of the project at a lesser funding amount. Subject to change due to ongoing staffing discussions.	\$ 110,000
TO002-F	Transit Customer Surveys	\$ 144,962	\$ 148,586	\$ -	-	\$ 148,586
TO002-I	Property Maintenance, Repairs, & Appraisals	\$ 79,438	\$ 81,423	\$ -	-	\$ 81,423
TO002-J	Customer Feedback Management System	\$ 26,922	\$ 27,595	\$ -	-	\$ 27,595
TO002-AA	Paratransit Office Space Lease	\$ 104,862	\$ 107,484	\$ -	-	\$ 107,484
TO002-AX	NCSU Triangle Regional Model Service Bureau Contract (Wake County Share)	\$ 77,187	\$ 79,117	\$ (51,522)	Future year funding has been zeroed out	\$ 27,595
TO002-BD	Transit Plan Administration Staffing	\$ 2,170,869	\$ 2,300,869	\$ (318,189)	Details the corrected amount of FTEs within the project scope	\$ 1,982,680
TO005-A	Route 100 Frequency and Sunday Span Improvements	\$ 697,044	\$ 1,534,563	\$ 33,757	Improving span and frequency (Full year FY27 and beyond)	\$ 1,568,320
TO005-B	Route 300 Improvements	\$ 955,016	\$ 978,891	\$ 122,651	Increased Sunday service from 60 minutes to 30 minutes for two quarters of FY26	\$ 1,101,542
TO005-C	Additional Trips for Durham-Raleigh Express	\$ 355,475	\$ 364,362	\$ -	-	\$ 364,362
TO005-D	Reliability Improvements for CRX	\$ 77,818	\$ 79,764	\$ -	-	\$ 79,764
TO005-AC	Improvements to Route 305: Holly Springs-Apex-Raleigh	\$ 1,618,333	\$ 1,658,791	\$ -	-	\$ 1,658,791
TO005-BH	GoTriangle Complementary ADA Services	\$ 774,448	\$ 1,063,175	\$ (46,841)	Adjusted to align with 15% reimbursement rate	\$ 1,016,334
TO005-X	New Route 310: RTC-Cary	\$ 1,459,300	\$ 1,495,783	\$ -	-	\$ 1,495,783
TO005-E	Extension of Regional Information Center Hours	\$ 28,285	\$ 28,992	\$ -	-	\$ 28,992
TO005-Y	Maintenance of Mobile Ticketing Software	\$ 55,191	\$ 56,570	\$ -	-	\$ 56,570
TO005-F	Short Term Park-and-Ride Leases	\$ 101,475	\$ 104,012	\$ 662,500	Including increased scope for RUSBus O&M including new contracting	\$ 766,512
TO005-L1	Youth GoPass Program	\$ 55,252	\$ 56,634	\$ -	-	\$ 56,634
TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	\$ 129,146	\$ 132,375	\$ -	-	\$ 132,375
TO005-BR	Route ZWX Improvements	-	\$ 507,000	\$ -	FY26 allocation was originally \$975,677. The funding request has modified what is in the MYOP to be for 2 quarters instead of a full year.	\$ 507,000
Total Operating By Project		\$ 9,748,529	\$ 11,664,429	\$ 350,822		\$ 12,015,252
			FY26 Request	Anticipated FY27 Costs	Notes	
TO00X-TBD	Transit Service Planning Tool		\$ 50,000	\$ 51,250	Updated request providing preliminary recommendations from Regional Technology Study	21
TO005-CI	Low Income Fare Pass		\$ 439,000	\$ 449,975		
TO005-TBD	Raleigh Union Station Transit Facility Operations and Maintenance		\$ -	\$ -	Project scope requested to be included in TO005-F	N/A
Total FY26 New Operating Requests			\$ 439,000	\$ 449,975		

GoTriangle

Base Budget

New Operating Requests

26

12

7

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N/A

FY 2026 Work Plan - Requests for Operating Funding

Town of Holly Springs	Base Budget	FY 25 Adopted		FY26 Programmed		Page Number
				Base Budget		
	Total Operating (Agency)	\$	-	\$	-	
	Transit Plan Administration	\$	-			
	Community Funding Area	\$	-	\$	-	
	Bus Operations	\$	-	\$	-	
	Total Operating (Appropriation Category)	\$	-	\$	-	
	ID		FY 25 Adopted	FY26 Programmed	Requested	Adjusted FY26
	Project			Base Budget	Modification	Base Budget
						Request
		\$	-	\$	-	-
	Total Operating By Project	\$	-	\$	-	\$
New Operating Requests				FY26 Request	Anticipated FY27	Notes
				Costs		
	TO005-CQ	Holly Springs Microtransit		\$ 282,700	\$ 289,768	
	Total FY26 New Operating Requests	\$	282,700	\$	289,768	

Town of Morrisville	Base Budget	FY 25 Adopted		FY26 Programmed		Page Number
				Base Budget		
	Total Operating (Agency)	\$	392,804	\$	402,624	
	Tax District Administration	\$	-			
	Transit Plan Administration	\$	-			
	Community Funding Area	\$	392,804	\$	402,624	
	Bus Operations	\$	-	\$	-	
	Total Operating (Appropriation Category)	\$	392,804	\$	402,624	
	ID		FY 25 Adopted	FY26 Programmed	Requested	Adjusted FY26
	Project			Base Budget	Modification	Base Budget
						Request
	TO005-BG	Operation of Node-Based Smart Shuttle*	\$ 392,804	\$ 402,624	\$ 86,486	\$ 489,110
						Includes increased from FY25 Amendments, as well as accounting for an increase in hourly cost for service, as well as adding in additional vehicle hours.
	Total Operating By Project	\$	392,804	\$	402,624	\$ 86,486
New Operating						

FY 2026 Work Plan - Requests for Operating Funding

		FY 25 Adopted	FY26 Programmed Base Budget			Page Number
Total Operating (Agency)		\$ 28,356,403	\$ 31,140,213			
Tax District Administration		\$ -	\$ -			
Transit Plan Administration		\$ 2,131,046	\$ 2,184,322			
Bus Operations		\$ 26,225,358	\$ 28,955,891			
Total Operating (Appropriation Category)		\$ 28,356,403	\$ 31,140,213			
ID	Project	FY 25 Adopted	FY26 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY26 Base Budget Request
TO002-P	1 FTE: Service Planning	\$ 129,784	\$ 133,028	\$ -		\$ 133,028
TO002-AG	1 FTE: Transportation Analyst	\$ 134,909	\$ 138,281	\$ -		\$ 138,281
TO002-AH	1 FTE: Transit Planner	\$ 141,639	\$ 145,180	\$ -		\$ 145,180
TO002-AI	1 FTE: Traffic Signal Analyst	\$ 144,391	\$ 148,000	\$ -		\$ 148,000
TO002-AJ	1 FTE: Sr. Engineer	\$ 153,490	\$ 157,327	\$ -		\$ 157,327
TO002-AO	1 FTE: Procurement Analyst	\$ 122,840	\$ 125,911	\$ -		\$ 125,911
TO002-AP	1 FTE: Transit Planning Analyst (Paratransit)	\$ 142,935	\$ 146,509	\$ -		\$ 146,509
TO002-AZ	1.0 FTE Fiscal Analyst	\$ 115,569	\$ 118,458	\$ -		\$ 118,458
TO002-BA	1.0 FTE Engineering & Construction Management	\$ 157,594	\$ 161,534	\$ -		\$ 161,534
TO002-BB	1.0 FTE Senior Real Estate Analyst	\$ 157,594	\$ 161,534	\$ -		\$ 161,534
TO002-BF	1.0 FTE Transit Planner/Analyst	\$ 153,750	\$ 157,594	\$ -		\$ 157,594
TO002-BG	1.0 FTE: Safety and Security Director	\$ 153,750	\$ 157,594	\$ -		\$ 157,594
TO002-AS	Transit Office Space Lease for Transit Staff	\$ 172,802	\$ 177,122	\$ -		\$ 177,122
TO002-AK	Marketing for Bus System Expansion	\$ 250,000	\$ 256,250	\$ -		\$ 256,250
TO003-A	Fuquay-Varina Express Route	\$ 608,230	\$ 623,436	\$ (403,436.00)	Changed to half year and created new project for microtransit	\$ 220,000
TO004-D	Increase Service Rt.7 (South Saunders)	\$ 179,300	\$ 179,300	\$ -	Scope amended to half year (JAN26 start date instead of SEPT25), adds 15-minute frequency on weekend days.	\$ 179,300
TO004-E	Increase Sunday Service Span	\$ 2,119,150	\$ 1,696,730	\$ -		\$ 1,696,730
TO005-I	Southeast Raleigh Route Package (4 Routes)	\$ 3,194,403	\$ 3,615,335	\$ 270,633	30 minute day and 60 minute evening frequency for Route 17 Rock Quarry.	\$ 3,885,968
TO005-J	NW Raleigh Route Package (3 Routes)	\$ 3,809,119	\$ 3,956,448	\$ -		\$ 3,956,448
TO005-P	Route 33/ New Hope - Knightdale	\$ 794,380	\$ 1,074,684	\$ -		\$ 1,074,684
TO005-R	Routes 20: Garner	\$ 2,719,805	\$ 2,787,800	\$ -		\$ 2,787,800
TO005-S	Rolesville Park-and-Ride Lease	\$ 10,506	\$ 10,769	\$ (10,769.00)	Discontinued	\$ (0)
TO005-U	Fare Collection Tech	\$ 109,499	\$ 113,879	\$ 76,121	Increased cost	\$ 190,000
TO005-V	Maint. Of Bus Stops & Park-And-Ride Facilities	\$ 776,749	\$ 839,210	\$ -		\$ 839,210
TO005-AD	New Route 9 - Hillsborough Street	\$ 2,581,687	\$ 2,646,230	\$ -		\$ 2,646,230
TO005-AL	Improvements to Route 21 - Caraleigh	\$ 643,474	\$ 659,561	\$ 392,613	Improved frequency of 10 min on weekdays, 15 min on weekends, and 30 min for evenings.	\$ 1,052,174
TO005-AM	Glenwood Route Package	\$ 3,052,405	\$ 3,128,715	\$ -		\$ 3,128,715
TO005-AP	Blitmore Hills	\$ 169,113	\$ 173,341	\$ -		\$ 173,341
TO005-AT	Improvements to Route 11: Avent Ferry	\$ 759,690	\$ 1,557,365	\$ -		\$ 1,557,365
TO005-AV	Improvements to Route 12: Method	\$ 61,008	\$ 125,065	\$ -		\$ 125,065
TO005-AW	Improvements to Route 3: Glascock	\$ 281,463	\$ 576,998	\$ -		\$ 576,998
TO005-BJ	GoRaleigh Complementary ADA Services	\$ 3,188,335	\$ 3,968,906	\$ -		\$ 3,968,906
TO005-BU	Rolesville Microtransit Service Zone	\$ 296,000	\$ 303,400	\$ -		\$ 303,400
TO005-BV	Route 7L Carolina Pines Improvements	\$ 25,330	\$ 51,865	\$ -		\$ 51,865
TO005-L3	Youth GoPass	\$ 131,328	\$ 134,611	\$ -		\$ 134,611
TO006-A	BRT-New Bern	\$ -	\$ -	\$ -	Operations have been delayed to FY28	\$ -
Total Operating By Project		\$ 28,356,403	\$ 31,140,213	\$ 272,918		\$ 31,413,131
Project ID	Project	FY26 Request		Anticipated FY27 Costs		
TO002-TBD	1.0 FTE Transportation Supervisor (Access)	\$ 150,000	\$ 153,750	\$ 153,750		
TO005-BZ	New Route 14 - Atlantic	\$ 849,945	\$ 1,742,406	\$ 1,742,406		
TO005-CA	Route 2 Falls of Neuse Improvements	\$ 2,287,076	\$ 2,344,253	\$ 2,344,253		
TO005-CJ	Low Income Fare Pass	\$ 3,261,000	\$ 3,342,525	\$ 3,342,525	Increased cost	
TO005-TBD	Route 1 Capital Improvements	\$ 1,813,660	\$ 1,859,002	\$ 1,859,002	Improved frequency of 10 min on weekdays, 15 min on weekends, and 30 min for evenings; Switch estimated start date to SEPT25 instead of JAN26; Full year funding	
TO005-TBD	Route 15 WakeMed Improvements	\$ 295,118	\$ 604,992	\$ 604,992	Scope amended to half year (JAN26 start date instead of SEPT25), adds 15-minute frequency on weekend days.	
TO00X-TBD	Fuquay-Varina Microtransit	\$ 220,000	\$ 451,000	\$ 451,000	This project was created for the new Fuquay-Varina microtransit service for project tracking	
TO005-TBD	Park and Ride Operations	\$ 50,000	\$ 101,250	\$ 101,250		
Total FY25 New Operating Requests		\$ 8,776,799	\$ 8,703,022	\$ 8,703,022		

City of Raleigh

Base Budget

New Operating Requests

81

46

61

76

66

36

41

71

51

56

86

FY 2026 Work Plan - Requests for Operating Funding

Wake County	Base Budget		<u>FY 25 Adopted</u>	<u>FY26 Programmed Base Budget</u>		<u>Page Number</u>		
		Total Operating (Agency)	\$ 804,615	\$ 872,705				
		Tax District Administration	\$ -	\$ -				
		Transit Plan Administration	\$ -	\$ -				
		Bus Operations	\$ 804,615	\$ 872,705				
	Total Operating (Appropriation Category)	\$ 804,615	\$ 872,705					
		<u>ID</u>	<u>Project</u>	<u>FY 25 Adopted</u>	<u>FY26 Programmed Base Budget</u>	<u>Requested Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY26 Base Budget Request</u>
		TO005-G1	Wake County Access Improvement (Rural, Elderly & Disabled)	\$ 761,000	\$ 828,000			\$ 828,000
		TO005-G2	Wake County Transit Call Center	\$ 39,320	\$ 40,303			\$ 40,303
		TO005-L4	GoWake SmartRide Youth GoPass	\$ 4,295	\$ 4,402			\$ 4,402
	Total Operating By Project		\$ 804,615	\$ 872,705	\$ -		\$ 872,705	
New Operating Requests	<u>Project ID</u>	<u>Project</u>		<u>FY26 Request</u>	<u>Anticipated FY27 Costs</u>			
	Total FY26 New Operating Requests			\$ -	\$ -			

Town of Wake Forest	Base Budget		<u>FY 25 Adopted</u>	<u>FY26 Programmed Base Budget</u>		<u>Page Number</u>		
		Total Operating (Agency)	\$ -	\$ -				
		Tax District Administration	\$ -	\$ -				
		Transit Plan Administration	\$ -	\$ -				
		Community Funding Area	\$ -	\$ -				
	Bus Operations	\$ -	\$ -					
	Total Operating (Appropriation Category)	\$ -	\$ -					
		<u>ID</u>	<u>Project</u>	<u>FY 25 Adopted</u>	<u>FY26 Programmed Base Budget</u>	<u>Requested Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY26 Base Budget Request</u>
		Total Operating By Project		\$ -	\$ -	\$ -		\$ -
	New Operating Requests	<u>Project ID</u>	<u>Project</u>		<u>FY26 Request</u>	<u>Anticipated FY27 Costs</u>		
TO005-CP		Go Wake Forest Forest Microtransit		\$ 1,088,395	\$ 1,115,605		N/A CFA	

Town of Wendell	Base Budget		<u>FY 25 Adopted</u>	<u>FY26 Programmed Base Budget</u>		<u>Page Number</u>		
		Total Operating (Agency)	\$ 232,366	\$ 238,175				
		Tax District Administration	\$ -	\$ -				
		Transit Plan Administration	\$ -	\$ -				
		Bus Operations	\$ 232,366	\$ 238,175				
	Total Operating (Appropriation Category)	\$ 232,366	\$ 238,175					
		<u>ID</u>	<u>Project</u>	<u>FY 25 Adopted</u>	<u>FY26 Programmed Base Budget</u>	<u>Requested Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY26 Base Budget Request</u>
		TO005-CH	GoWake Northeast Microtransit Service	\$ 227,495	\$ 233,183			
		TO003-G	Zebulon-Wendell Express Park and Ride	\$ 4,871	\$ 4,992			\$ 4,992
		Total Operating By Project		\$ 232,366	\$ 238,175	\$ -		\$ 238,175
New OP	None							

Town of Zebulon	Base Budget		<u>FY 25 Adopted</u>	<u>FY26 Programmed Base Budget</u>		<u>Page Number</u>		
		Total Operating (Agency)	\$ 6,557	\$ 6,720				
		Tax District Administration	\$ -	\$ -				
		Transit Plan Administration	\$ -	\$ -				
		Bus Operations	\$ 6,557	\$ 6,720				
	Total Operating (Appropriation Category)	\$ 6,557	\$ 6,720					
		<u>ID</u>	<u>Project</u>	<u>FY 25 Adopted</u>	<u>FY26 Programmed Base Budget</u>	<u>Requested Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY26 Base Budget Request</u>
		TO003-H	Zebulon-Wendell Express Park and Ride	\$ 6,557	\$ 6,720			\$ 6,720
		Total Operating By Project		\$ 6,557	\$ 6,720	\$ -		\$ 6,720
	New Operating Requests	None						

FY2026 Work Plan - Requests for Capital Funding

	<u>ProjectID</u>	<u>Project</u>	<u>Phase</u>	<u>FY26 Requested Funds</u>	<u>Page Number</u>
APEX	TC002-BR	GoApex Route 1: Bus Stop Improvements	Design, Land Acquisition, Construction	\$ 110,000	N/A CFA
	Total FY26 Capital Funds Requested				
CAMPO	TC003-K	Wake Bus Plan Update	Planning	\$ 731,580	
	TC003-TBD	Wake Transit Staffing Analysis	Planning	\$ 250,000	
	Total FY26 Capital Funds Requested				\$ 981,580
Cary	TC002-F	Multimodal Transit Facility	Construction	\$ 5,000,000	
	Total FY26 Capital Funds Requested				\$ 5,000,000
GoTriangle	TC001-D	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles	Vehicle Acquisition	\$ 4,056,000	
	TC002-A	Raleigh Union Station Bus Facility	STIP Repayment	\$ (2,215,000)	
	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County Share: 55/30/15)	Planning and Design	\$ 4,000,000	
	TC002-N	Triangle Mobility Hub	Design	\$ 1,400,000	
	TC002-BP	Bus Stop Improvements	Design, Construction, Equipment, Land Acquisition	\$ 2,632,440	
	TC003-K	Wake Bus Plan Update	Capital Planning	\$ 731,580	
	Total FY26 Capital Funds Requested				\$ 10,605,020
NCSU	TC002-TBD	Access to Transit	Design & Construction	\$ 288,895	
	TC002-TBD	Wolfline Bus Operations and Maintenance Facility	Design	\$ 1,630,110	
	TC002-TBD	Bus Stop Improvements	Design, Construction, Equipment	\$ 563,221	
	Total FY26 Capital Funds Requested				\$ 2,482,226
Raleigh	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses: Vehicle Fleet Expansion	Vehicle Acquisition	\$ 8,820,500	91
	TC001-F	Purchase 40-Foot Diesel, CNG, or Electric Buses: Vehicle Fleet Replacement	Vehicle Acquisition	\$ 8,164,000	
	TC001-J	Paratransit Replacement Vehicles	Vehicle Acquisition	\$ 496,000	
	TC001-L	Support Vehicles (Replacement & Expansion)	Vehicle Acquisition	\$ 400,000	
	TC001-M	Paratransit Expansion Vehicles	Vehicle Acquisition	\$ 124,000	
	TC001-TBD	Microtransit Fleet Vehicle Acquisition	Vehicle Acquisition	\$ 780,000	
	TC002-AC	New Midtown Transit Center	Moved to FY27	\$ -	
	TC002-BA	New Gorman/I-40 Park-and-Ride	ROW/Land Acquisition	\$ 1,490,000	
	TC002-BI	Facility Expansion (Name?)	Design & Construction	\$ 20,067,694	
	TC002-BQ	Bus Stop Improvements	Planning	\$ 2,743,000	
	TC005-A2	Wake BRT: Southern Corridor Bus Rapid Transit Facilities	Art	\$ 784,192	96
	TC005-A3	Wake BRT: Western Corridor Bus Rapid Transit Facilities	Design & ROW/Land Acquisition	\$ 50,000,000	
	TC005-A4	Wake BRT: Triangle Town Center Corridor Bus Rapid Transit Facilities	Design	\$ 3,500,000	
	TC005-A5	Wake BRT: Midtown Corridor Bus Rapid Transit Facilities	Design	\$ 1,500,000	
	Total FY26 Capital Funds Requested				\$ 98,869,386
Wake County	TC001-TBD	New Vehicle Acquisition	Vehicle Acquisition	\$1,080,000	101
	Total FY26 Capital Funds Requested				\$1,080,000