

FY 2027 Wake Transit Work Plan Development

Updated & New Projects for
Recommended Work Plan

Program Development Subcommittee

March 31, 2025



FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Consolidated Provider Summary

Agency / Provider	FY26 Budget (Adopted Work Plan)	FY27 Programmed Base Budget	Requested Modification	Adjusted FY27 Base Budget	Draft New FY27 Requests	Recommended New FY27 Requests	Total FY27 Operating
Town of Apex	\$ 550,024	\$ 754,358	\$ 318,896	\$ 1,073,254	\$ -	\$ -	\$ 1,073,254
CAMPO	\$ 872,265	\$ 892,992	\$ -	\$ 892,992	\$ 34,000	\$ -	\$ 926,992
Town of Cary	\$ 6,447,218	\$ 6,564,368	\$ 561,790	\$ 7,126,158	\$ -	\$ -	\$ 7,126,158
GoTriangle	\$ 11,158,372	\$ 15,044,974	\$ 1,382,179	\$ 16,427,153	\$ 449,975	\$ -	\$ 16,877,128
Town of Holly Springs	\$ 282,700	\$ 289,768	\$ 86,930	\$ 376,698	\$ -	\$ -	\$ 376,698
Town of Morrisville	\$ 489,110	\$ 501,338	\$ 328,713	\$ 830,051	\$ -	\$ -	\$ 830,051
City of Raleigh	\$ 36,410,511	\$ 40,090,126	\$ (8,373,875)	\$ 31,699,251	\$ 8,928,441	\$ 8,315,875	\$ 48,943,567
Tax District Administration	\$ 541,341	\$ 549,426	\$ (19,019)	\$ 530,407	\$ 178,477	\$ -	\$ 708,884
Wake County	\$ 872,598	\$ 933,712	\$ (4,402)	\$ 929,310	\$ 105,550	\$ -	\$ 1,034,860
Town of Wake Forest	\$ 1,088,395	\$ 1,115,605	\$ 334,682	\$ 1,450,287	\$ -	\$ -	\$ 1,450,287
Town of Wendell	\$ 238,175	\$ 244,129	\$ -	\$ 244,129	\$ -	\$ -	\$ 244,129
Town of Zebulon	\$ 6,720	\$ 6,888	\$ -	\$ 6,888	\$ -	\$ -	\$ 6,888
TOTAL	\$ 58,957,429	\$ 66,987,684	\$ (5,384,106)	\$ 61,586,577	\$ 9,696,443	\$ 8,315,875	\$ 79,598,895

NOTES

Base budget project modifications/updates submitted during the initial call for projects for the draft Work Plan are in bold

Base budget project modifications/updates submitted during the second call for projects for the recommended Work Plan are

highlighted in gold

New requests for operating projects submitted during either cycle are now in their own, individual section on the project sponsor overview

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Agency Operating Summary

	FY26 Budget	FY27 Programmed Base Budget	Requested FY27 Budget	
Total Operating (Agency)	\$ 550,024	\$ 754,358	\$ 1,073,254	
Tax District Administration	\$ -	\$ -	\$ -	
Transit Plan Administration	\$ -	\$ -	\$ -	
Community Funding Area	\$ 550,024	\$ 754,358	\$ 1,073,254	
Bus Operations	\$ -	\$ -	\$ -	

Base Budget Projects

Project ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	Page #
T0005-BF	GoApex Route 1: Fixed-Route Circulator	\$ 550,024	\$ 754,358	\$ 318,896	Escalated hourly operating costs (\$115.50 to \$128.00); full-year Sunday service; full-year 30-min frequency M-Sat; Updated Wake Transit Share (65%)	\$ 1,073,254	17
TOTAL	Total Operating By Project	\$ 550,024	\$ 754,358	\$ 318,896		\$ 1,073,254	

Draft FY27 Work Plan: New Operating Requests

Existing Project Modification Only

Recommended FY27 Work Plan: New Operating Requests

Existing Project Modification Only

CAMPO

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Agency Operating Summary

	FY26 Budget	FY27 Programmed Base Budget	Requested FY27 Budget
Total Operating (Agency)	\$ 872,265	\$ 892,992	\$ 926,992
Tax District Administration	\$ -	\$ -	\$ -
Transit Plan Administration	\$ 872,265	\$ 892,992	\$ 926,992
Bus Operations	\$ -	\$ -	\$ -

Base Budget Projects

Project ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	Page #
T0002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$ 43,286	\$ 43,286	\$ -	-	\$ 43,286	-
T0002-BE	4.0 FTE: CAMPO Wake Transit Staff	\$ 828,979	\$ 849,706	\$ -	-	\$ 849,706	
TOTAL	Total Operating By Project	\$ 872,265	\$ 892,992	\$ -		\$ 892,992	

Draft FY27 Work Plan: New Operating Requests

Project ID	Project	FY27 Request	Anticipated FY28 Costs	Notes
T0002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$ 34,000	\$ 34,850	Project Sponsor Change. 20% local match of 5307 funds used for Wake County/CAMPO Region. FY27 costs programmed in FY25 MYOP: \$81,095.
TOTAL	Total Draft New Operating Requests	\$ 34,000	\$ 34,850	

Recommended FY27 Work Plan: New Operating Requests

None

Cary

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Agency Operating Summary

	FY26 Budget	FY27 Programmed Base Budget	Requested FY27 Budget
Total Operating (Agency)	\$ 6,447,218	\$ 6,564,368	\$ 7,126,158
Tax District Administration	\$ -	\$ -	
Transit Plan Administration	\$ 975,975	\$ 1,000,375	
Bus Operations	\$ 5,471,243	\$ 5,563,993	

Base Budget Projects

Project ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	Page #
TO002-N	1.0 FTE: Coordination/Management of Capital Projects	\$ 181,154	\$ 185,683	\$ 15,387	Salary & benefits increase exceeding standard 2.5% escalation	\$ 201,070	32
TO002-AC	1.0 FTE: Transportation Analyst	\$ 138,885	\$ 142,358	\$ 10,796	Salary & benefits increase exceeding standard 2.5% escalation	\$ 153,154	22
TO002-AD	1.0 FTE: Transportation Program Coordinator	\$ 150,687	\$ 154,454	0	-	\$ 154,454	
TO002-AE	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator	\$ 87,832	\$ 90,028	\$ 16,165	Salary & benefits increase exceeding standard 2.5% escalation	\$ 106,193	27
TO002-AR	1.0 FTE Transportation Outreach and Communications Coordinator	\$ 155,720	\$ 159,613	0	-	\$ 159,613	
TO002-AV	1.0 FTE: Transit Planner	\$ 159,196	\$ 163,176	0	-	\$ 163,176	
TO002-M	Marketing of New Bus Services	\$ 102,500	\$ 105,063	0	-	\$ 105,063	
TO004-A	Sunday and Expanded Holiday Service on All Pre-Existing Routes	\$ 640,655	\$ 640,655	\$ 141,574	Replacing vehicles purchased at route service start in FY18 and included in hourly rate.	\$ 782,229	
TO004-B	Increase Midday Frequencies on Pre-Existing Routes	\$ 590,590	\$ 590,590	\$ 50,279	-	\$ 640,869	
TO005-BI	GoCary Complementary ADA Services	\$ 683,291	\$ 700,373	\$ 60,348	-	\$ 760,721	
TO005-H	Weston Parkway Route	\$ 1,084,996	\$ 1,112,121	\$ 104,003	-	\$ 1,216,124	
TO005-BS	New GoCary Route 9 - Apex-Cary (Formerly Route 12)	\$ 1,134,530	\$ 1,162,893	\$ 53,231	-	\$ 1,216,124	
TO005-BT	New GoCary Route 2 - East Cary (Formerly Route 11)	\$ 1,134,530	\$ 1,162,893	\$ 53,231	-	\$ 1,216,124	
TO005-CG	Bus Stop Maintenance	\$ 99,159	\$ 99,159	0	-	\$ 99,159	
TO005-CK	GoCary Security Services	\$ 75,338	\$ 75,338	\$ 82,634	Aligned with Operations Security Funding Policy; \$152,144 at 100% funding + \$5,828 at 50% local match	\$ 157,972	37
TO005-O	Annual Maintenance for Fare Collection Technology	\$ 11,597	\$ 3,000	\$ (8,887)	Realign for cost accuracy	\$ (5,887)	
TO005-L2	Youth GoPass	\$ 16,557	\$ 16,971	\$ (16,971)	Remaining Fare Free	\$ -	
TOTAL	Total Operating By Project	\$ 6,447,218	\$ 6,564,368	\$ 561,790		\$ 7,126,158	

Draft FY27 Work Plan: New Operating Requests

Existing Project Modification Only

Recommended FY27 Work Plan: New Operating Requests

Existing Project Modification Only

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Agency Operating Summary

	FY26 Budget	FY27 Programmed Base Budget	Requested FY27 Budget
Total Operating (Agency)	\$ 9,175,692	\$ 15,044,974	\$ 16,877,128
Tax District Administration	\$ -	\$ -	
Transit Plan Administration	\$ 365,089	\$ 2,406,463	
Bus Operations	\$ 8,810,604	\$ 12,638,511	

Base Budget Projects

Project ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	Page #
T0002-F	Transit Customer Surveys	\$ 148,586	\$ 152,301	\$ -	-	\$ 152,301	
T0002-I	Property Maintenance, Utilities, Repairs, & Appraisals	\$ 81,423	\$ 83,459	\$ -	-	\$ 83,459	
T0002-J	Customer Feedback Management System	\$ 27,595	\$ 28,285	\$ -	-	\$ 28,285	
T0002-AA	Paratransit Office Space Lease	\$ 107,484	\$ 110,171	\$ -	-	\$ 110,171	
T0002-BD	Transit Plan Administration Staffing	\$ 1,982,680	\$ 2,032,247	\$ -	-	\$ 2,032,247	
T0005-A	Route 100 Frequency and Sunday Span Improvements	\$ 1,568,320	\$ 2,334,727	\$ 1,006,956	Rerouting all trips to RDU, discontinuing RDU Shuttle	\$ 3,341,683	
T0005-B	Route 300 Improvements	\$ 1,101,542	\$ 1,193,001	\$ -	-	\$ 1,193,001	
T0005-C	Additional Trips for Durham-Raleigh Express	\$ 364,362	\$ 373,471	\$ 267,115	Half year funding for 30 min. weekday midday service	\$ 640,586	
T0005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$ 79,764	\$ 81,758	\$ -	-	\$ 81,758	
T0005-AC	Improvements to Route 305: Holly Springs-Apex-Raleigh	\$ 1,658,791	\$ 3,138,036	\$ (918,851)	Extending all trips to Holly Springs. Reallocating funds for 30 min. peak to 311	\$ 2,219,185	
T0005-BR	Improvements to ZWX (FY2025 Bus Plan)	\$ 507,000	\$ 1,000,069	\$ 479	-	\$ 1,000,548	
T0005-BH	GoTriangle Complementary ADA Services	\$ 1,016,334	\$ 1,526,985	\$ 124,386	Adjusted to align with 15% reimbursement rate	\$ 1,651,371	
T0005-BQ	Reinstatement of Route 311 (FY2025 Bus Plan)	\$ -	\$ 525,661	\$ 789,344	Extending Route 311 terminus to Holly Springs	\$ 1,315,005	42
T0005-X	New Route 310: RTC-Cary	\$ 1,495,783	\$ 1,533,177	\$ -	-	\$ 1,533,177	
T0005-E	Extension of Regional Information Center Hours	\$ 28,992	\$ 29,717	\$ -	-	\$ 29,717	
T0005-Y	Maintenance of Mobile Ticketing Software	\$ 56,570	\$ 57,985	\$ -	-	\$ 57,985	
T0005-F	Park-and-Ride, Facilities and Bus Stop - Leases and O&M	\$ 104,012	\$ 106,612	\$ -	-	\$ 106,612	
T0005-L1	Youth GoPass Program	\$ 56,634	\$ 58,049	\$ -	-	\$ 58,049	
T0005-CL	Raleigh Union Station Transit Facility Operations and Maintenance	\$ 662,500	\$ 679,263	\$ -	-	\$ 679,263	
T0002-BJ	Outreach/Marketing/Communications for Transit Plan Implementation	\$ 110,000	\$ -	\$ 112,750	Continuation of project; updated scope	\$ 112,750	
TOTAL	Total Operating By Project	\$ 11,158,372	\$ 15,044,974	\$ 1,382,179		\$ 16,427,153	

Draft FY27 Work Plan: New Operating Requests

Project ID	Project	FY27 Request	Anticipated FY28 Costs	Notes
T0005-CI	Low Income Fare Pass- Transit Assistance Program (TAP)	\$ 449,975	\$ 461,224	Highlighting Pilot Program
TOTAL	Total Draft New Operating Requests	\$ 449,975	\$ 461,224	

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Recommended FY27 Work Plan: New Operating Requests

Existing Project Modification Only

Holly Springs

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Agency Operating Summary

	FY26 Budget	FY27 Programmed Base Budget	Requested FY27 Budget	
Total Operating (Agency)	\$ 282,700	\$ 289,768	\$ 376,698	
Tax District Administration	\$ -	\$ -	\$ -	
Transit Plan Administration	\$ -	\$ -	\$ -	
Bus Operations	\$ -	\$ -	\$ -	
Community Funding Areas	\$ 282,700	\$ 289,768	\$ 376,698	

Base Budget Projects

Project ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	Page #
T0005-CQ	Holly Springs Microtransit	\$ 282,700	\$ 289,768	\$ 86,930	Updated Wake Transit Share (65%)	\$ 376,698	
TOTAL	Total Operating By Project	\$ 282,700	\$ 289,768	\$ 86,930		\$ 376,698	

Draft FY27 Work Plan: New Operating Requests

Existing Project Modification Only

Recommended FY27 Work Plan: New Operating Requests

None

Morrisville

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Agency Operating Summary

	FY26 Budget	FY27 Programmed Base Budget	Requested FY27 Budget
Total Operating (Agency)	\$ 489,110	\$ 501,338	\$ 830,051
Tax District Administration	\$ -	\$ -	\$ -
Transit Plan Administration	\$ -	\$ -	\$ -
Community Funding Area	\$ 489,110	\$ 501,338	\$ 830,051
Bus Operations	\$ -	\$ -	\$ -

Base Budget Projects

Project ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	Page #
T0005-BG	Operation of Node-Based Smart Shuttle	\$ 489,110	\$ 501,338	\$ 328,713	Phase I capacity expansion: 2 full-time vehicles all service hours; partial-year implementation (Nov 2026); Updated Wake Transit Share (65%)	\$ 830,051	47
TOTAL	Total Operating By Project	\$ 489,110	\$ 501,338	\$ 328,713		\$ 830,051	

Draft FY27 Work Plan: New Operating Requests

Existing Project Modification Only

Recommended FY27 Work Plan: New Operating Requests

Existing Project Modification Only

Raleigh

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Agency Operating Summary

	FY26 Budget	FY27 Programmed Base Budget	Requested FY27 Budget
Total Operating (Agency)	\$ 36,410,511	\$ 40,090,126	\$ 48,943,567
Tax District Administration	\$ -	\$ -	
Transit Plan Administration	\$ 2,334,322	\$ 2,392,681	
Bus Operations	\$ 34,076,190	\$ 37,697,445	

Base Budget Projects

Project ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	Page #
TO002-P	1.0 FTE: Service Planning	\$ 133,028	\$ 136,354	\$ (10,000)	Align Work Plan amount with anticipated expenditure amounts	\$ 126,354	
TO002-AG	1.0 FTE: Transportation Analyst	\$ 138,281	\$ 141,738	\$ 25,000	-	\$ 166,738	
TO002-AH	1.0 FTE: Transit Planner	\$ 145,180	\$ 148,810	\$ 23,000	-	\$ 171,810	
TO002-AI	1.0 FTE: Traffic Signal Timing Analyst	\$ 148,000	\$ 151,700	\$ 9,000	-	\$ 160,700	
TO002-AJ	1.0 FTE: Senior Engineer	\$ 157,327	\$ 161,261	\$ -	-	\$ 161,261	
TO002-AO	1.0 FTE: Procurement Analyst	\$ 125,911	\$ 129,059	\$ (20,000)	Align Work Plan amount with anticipated expenditure amounts	\$ 109,059	
TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)	\$ 146,509	\$ 150,172	\$ (5,000)	Align Work Plan amount with anticipated expenditure amounts	\$ 145,172	
TO002-AZ	1.0 FTE Fiscal Analyst	\$ 118,458	\$ 121,419	\$ -	-	\$ 121,419	
TO002-BA	1.0 FTE Engineering & Construction Management	\$ 161,534	\$ 165,572	\$ -	-	\$ 165,572	
TO002-BB	1.0 FTE Senior Real Estate Analyst	\$ 161,534	\$ 165,572	\$ (30,000)	Align Work Plan amount with anticipated expenditure amounts	\$ 135,572	
TO002-BF	1.0 FTE Transit Planner/Analyst	\$ 157,594	\$ 161,534	\$ (35,000)	Align Work Plan amount with anticipated expenditure amounts	\$ 126,534	
TO002-BG	1.0 FTE: Safety and Security Director	\$ 157,594	\$ 161,534	\$ (15,000)	Align Work Plan amount with anticipated expenditure amounts	\$ 146,534	
TO002-BI	1.0 FTE: Transportation Supervisor (Access)	\$ 150,000	\$ 153,750	\$ -	-	\$ 153,750	
TO002-AS	Office Space Lease for Transit Staff	\$ 177,122	\$ 181,550	\$ -	-	\$ 181,550	
TO002-AK	Marketing for Bus System Expansion	\$ 256,250	\$ 262,656	\$ -	-	\$ 262,656	
TO004-D	Increase Frequency on Route 7 (South Saunders)	\$ 183,783	\$ 500,854	\$ -	-	\$ 500,854	
TO004-E	Increase Sunday Service Span	\$ 1,696,730	\$ 1,601,848	\$ -	-	\$ 1,601,848	
TO005-I	Southeast Raleigh Route Package (4 Routes)	\$ 3,615,335	\$ 4,260,516	\$ (4,260,516)	Route package split into 4 individual projects (Rts 19, 17, 18, 18L): see Recommended section	\$ -	
TO005-J	NW Raleigh Route Package (4 Routes)	\$ 3,956,448	\$ 4,055,359	\$ (4,055,359)	Route package split into 3 individual projects (Rts 27L, 4, 36L): see Recommended section	\$ -	
TO005-P	Route 33 / New Hope - Knightdale	\$ 1,074,684	\$ 1,101,551	\$ -	-	\$ 1,101,551	
TO005-R	Route 20: Garner	\$ 2,787,800	\$ 2,857,495	\$ -	-	\$ 2,857,495	
TO005-CN	Improvements to Route 1: Capital Boulevard	\$ 1,511,383	\$ 1,859,002	\$ -	-	\$ 1,859,002	
TO005-CO	Improvements to Route 15: WakeMed	\$ 295,118	\$ 604,992	\$ -	-	\$ 604,992	
TO005-CR	Fuquay-Varina Microtransit	\$ 220,000	\$ 451,000	\$ -	-	\$ 451,000	
TO005-U	Web Hosting and Maintenance of Fare Collection Technology	\$ 190,000	\$ 194,750	\$ -	-	\$ 194,750	
TO005-CM	Park and Ride Operations	\$ 50,000	\$ 101,250	\$ -	-	\$ 101,250	

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

T0005-V	Maintenance of Bus Stops & Park-and-Ride Facilities	\$ 839,210	\$ 935,816	\$ -	-	\$ 935,816
T0005-AD	New Route 9 - Hillsborough Street	\$ 2,646,230	\$ 2,712,385	\$ -	-	\$ 2,712,385
T0005-AL	Improvements to Route 21 - Caraleigh	\$ 986,716	\$ 1,078,451	\$ -	-	\$ 1,078,451
T0005-AM	Glenwood Route Package	\$ 3,128,715	\$ 3,206,933	\$ -	-	\$ 3,206,933
T0005-AP	Biltmore Hills	\$ 173,341	\$ 177,674	\$ -	-	\$ 177,674
T0005-BW	Improvements to Route 11: Avent Ferry - FY25 Bus Plan	\$ 1,557,365	\$ 1,596,299	\$ -	-	\$ 1,596,299
T0005-BX	Improvements to Route 12: Method - FY25 Bus Plan	\$ 125,065	\$ 128,192	\$ -	-	\$ 128,192
T0005-BY	Improvements to Route 3: Glascock - FY25 Bus Plan	\$ 576,998	\$ 591,423	\$ -	-	\$ 591,423
T0005-BZ	New Route 14 - Atlantic - FY25 Bus Plan	\$ 1,416,590	\$ 1,742,406	\$ -	-	\$ 1,742,406
T0005-CA	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan	\$ 1,905,897	\$ 2,344,253	\$ -	-	\$ 2,344,253
T0005-BJ	GoRaleigh Complementary ADA Services	\$ 3,968,906	\$ 4,395,872	\$ -	-	\$ 4,395,872
T0005-BM	Contract Safety and Security Services	\$ 680,000	\$ 697,000	\$ -	-	\$ 680,000
T0005-BU	Rolesville-Wake Forest Microtransit Connector	\$ 303,400	\$ 310,985	\$ -	-	\$ 310,985
T0005-BV	Improvements to Route 7L: Carolina Pines	\$ 51,865	\$ 53,162	\$ -	-	\$ 53,162
T0005-L3	Youth GoPass Program	\$ 134,611	\$ 137,977	\$ -	-	\$ 137,977
TOTAL	Total Operating By Project	\$ 36,410,511	\$ 40,090,126	\$ (8,373,875)		\$ 31,699,251

Draft FY27 Work Plan: New Operating Requests

Project ID	Project	FY27 Request	Anticipated FY28 Costs	Notes
T0005-CS	Old Wake Forest Package: 25L Durant	\$ 72,880	\$ 75,062	New, programmed route package split out
T0005-CT	Old Wake Forest Package: 32L Lynn Spring Forest	\$ 1,385,202	\$ 1,420,419	New, programmed route package split out
T0005-CU	Improvements to Route 70L: Brier Creek	\$ 1,003,406	\$ 1,028,488	Glenwood Route Package split out & frequency improvement
T0005-CV	Route 6 Glenwood	\$ 2,693,824	\$ 2,761,169	Glenwood Route Package split out
T0005-CB	Improvements to Route 10: Longview - FY25 Bus Plan	\$ 430,604	\$ 555,837	New Route Improvement (Programmed)
T0005-CJ	Low Income Fare Pass- Transit Assistance Program (TAP)	\$ 3,342,525	\$ 3,426,088	Highlighting Pilot Program
TOTAL	Total Draft New Operating Requests	\$ 8,928,441	\$ 9,267,063	

Recommended FY27 Work Plan: New Operating Requests

Project ID	Project	FY27 Request	Anticipated FY28 Costs	Notes	Page #
TBD	SE Package: Route 19 MLK/Sunnybrook	\$ 1,479,917	\$ 1,516,915	Administrative split from T0005-I	52
TBD	SE Package: Route 17 Rock Quarry	\$ 1,413,803	\$ 1,449,148	Administrative split from T0005-I	56
TBD	SE Package: Route 18 Poole Rd	\$ 514,314	\$ 527,172	Administrative split from T0005-I	61
TBD	SE Package: Route 18L Barwell/New Hope	\$ 852,482	\$ 873,794	Administrative split from T0005-I	66
TBD	NW Package: Route 27L Blue Ridge	\$ 2,043,471	\$ 2,094,558	Administrative split from T0005-J	71
TBD	NW Package: Route 4 Rex Hospital	\$ 210,481	\$ 215,743	Administrative split from T0005-J	76
TBD	NW Package: Route 36L Creedmoor	\$ 1,801,407	\$ 1,846,442	Administrative split from T0005-J	80
TOTAL	Total Recommended New Operating Requests	\$ 8,315,875	\$ 8,523,772		

Tax District Administration

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Agency Operating Summary

	FY26 Budget	FY27 Programmed Base Budget	Requested FY27 Budget
Total Operating (Agency)	\$ 541,341	\$ 708,884	\$ 708,884
Tax District Administration	\$ 541,341	\$ 708,884	\$ 708,884
Transit Plan Administration	\$ -	\$ -	\$ -
Bus Operations	\$ -	\$ -	\$ -

Base Budget Projects

Project ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	Page #
T0001-B	Overhead Administrative Costs: Tax Districts Audits	\$ 18,555	\$ 19,019	\$ (19,019)	-	\$ -	
T0001-F	3.0 FTE: Tax District Administration Staffing	\$ 493,794	\$ 500,690	\$ -	-	\$ 500,690	
T0002-C	Outside Legal Counsel	\$ 28,992	\$ 29,717	\$ -	-	\$ 29,717	
TOTAL	Total Operating By Project	\$ 541,341	\$ 549,426	\$ (19,019)		\$ 530,407	

Draft FY27 Work Plan: New Operating Requests

Project ID	Project	FY27 Request	Anticipated FY28 Costs	Notes
T0001-C	Financial Consulting and Overhead Administrative Costs	\$ 178,477	\$ 182,939	Consolidating T0001-B into T0001-C
TOTAL	Total Draft New Operating Requests	\$ 178,477	\$ 182,939	

Recommended FY27 Work Plan: New Operating Requests

None

Wake County

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Agency Operating Summary

	FY26 Budget	FY27 Programmed Base Budget	Requested FY27 Budget
Total Operating (Agency)	\$ 872,598	\$ 933,712	\$ 1,034,860
Tax District Administration	\$ -	\$ -	\$ -
Transit Plan Administration	\$ -	\$ -	\$ -
Bus Operations	\$ 872,598	\$ 933,712	\$ 1,034,860

Base Budget Projects

Project ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	Page #
T0005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion	\$ 828,000	\$ 888,000	0	-	\$ 888,000	
T0005-G2	Wake County Transportation Call Center	\$ 40,303	\$ 41,310	0	-	\$ 41,310	
T0005-L4	GoWake Access SmartRide Youth GoPass	\$ 4,295	\$ 4,402	\$ (4,402)	-	\$ -	
TOTAL	Total Operating By Project	\$ 872,598	\$ 933,712	\$ (4,402)		\$ 929,310	

Draft FY27 Work Plan: New Operating Requests

Project ID	Project	FY27 Request	Anticipated FY28 Costs	Notes
T0002-BM	GoWake Access Administrative, 5311, and Capital Grants Support	\$ 105,550	\$ -	FTA 5311 Support (Operations Match & Overages)
TOTAL	Total Draft New Operating Requests	\$ 105,550	\$ -	

Recommended FY27 Work Plan: New Operating Requests

None

Wake Forest

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Agency Operating Summary

	FY26 Budget	FY27 Programmed Base Budget	Requested FY27 Budget	
Total Operating (Agency)	\$ 1,088,395	\$ 1,115,605	\$ 1,450,287	
Tax District Administration	\$ -	\$ -	\$ -	
Transit Plan Administration	\$ -	\$ -	\$ -	
Community Funding Area	\$ 1,088,395	\$ 1,115,605	\$ 1,450,287	
Bus Operations	\$ -	\$ -	\$ -	

Base Budget Projects

Project ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	Page #
T0005-CP	Go Wake Forest Microtransit	\$ 1,088,395	\$ 1,115,605	\$ 334,682	Updated CFA Match	\$ 1,450,287	
TOTAL	Total Operating By Project	\$ 1,088,395	\$ 1,115,605	\$ 334,682		\$ 1,450,287	

Draft FY27 Work Plan: New Operating Requests

Existing Project Modification Only

Recommended FY27 Work Plan: New Operating Requests

None

Wendell

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Agency Operating Summary

	FY26 Budget	FY27 Programmed Base Budget	Requested FY27 Budget
Total Operating (Agency)	\$ 238,175	\$ 244,129	\$ 244,129
Tax District Administration	\$ -	\$ -	
Transit Plan Administration	\$ -	\$ -	
Bus Operations	\$ 4,992	\$ 5,117	
Community Funding Areas	\$ 233,183	\$ 239,012	

Base Budget Projects

Project ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	Page #
T0005-CH	GoWake SmartRide Microtransit Service	\$ 233,183	\$ 239,012	\$ -	Note: To be updated for recommended FY27 Work Plan for TPAC to reflect updated CFAP Project	\$ 239,012	
T0003-G	Zebulon-Wendell Express Park and Ride	\$ 4,992	\$ 5,117	\$ -	-	\$ 5,117	
TOTAL	Total Operating By Project	\$ 238,175	\$ 244,129	\$ -		\$ 244,129	

Draft FY27 Work Plan: New Operating Requests

None

Recommended FY27 Work Plan: New Operating Requests

None

Zebulon

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Agency Operating Summary

	FY26 Budget	FY27 Programmed Base Budget	Requested FY27 Budget
Total Operating (Agency)	\$ 6,720	\$ 6,888	\$ 6,888
Tax District Administration	\$ -	\$ -	\$ -
Transit Plan Administration	\$ -	\$ -	\$ -
Bus Operations	\$ 6,720	\$ 6,888	\$ 6,888

Base Budget Projects

Project ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	Page #
T0003-H	Zebulon-Wendell Express Park and Ride	\$ 6,720	\$ 6,888	\$ -	-	\$ 6,888	
TOTAL	Total Operating By Project	\$ 6,720	\$ 6,888	\$ -		\$ 6,888	

Draft FY27 Work Plan: New Operating Requests

None

Recommended FY27 Work Plan: New Operating Requests

None

FY 2027 Wake Transit Work Plan: Capital Funding Request Summary

Agency	Project ID	Project	Phase	FY27 Requested Funds	Page #
Apex					
	TC002-BS	Apex Mobility Hub: Phase 1 Final Design	Design	\$ 300,000	
	Total	Total FY27 Capital: Apex		\$ 300,000	
CAMPO					
	TC003-AC	BRT Major Investment Study: I-40 and Cary Corridors	Planning	\$ 1,000,000	
	TC003-K	Wake Bus Plan Update	Planning	\$ 10,000	84
	Total	Total FY27 Capital: CAMPO		\$ 1,010,000	
Cary					
	TC002-F	Downtown Multimodal Center	Construction	\$ 5,000,000	
	TC002-R	Bus Stop Improvements for New and Existing Routes	Design, Construction	\$ 216,000	
	Total	Total FY27 Capital: Cary		\$ 5,216,000	
GoTriangle					
	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)	Design, Construction	\$ 5,900,000	
	TC002-N	Triangle Mobility Hub	Design, Construction	\$ 4,330,200	
	TC002-BP	Bus Stop Improvements	Construction	\$ 328,983	
	TC001-D	Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles (Replacement)	Vehicle Acquisition	\$ 4,218,240	
	Total	Total FY27 Capital: GoTriangle		\$ 12,562,423	
NCSU					
	TC002-BT	Jeter Dr. Enhanced Transfer Point	Design	\$ 204,792	
	TC002-BN	Wolfline Bus Stop Improvements	Design, Construction	\$ 200,000	
	Total	Total FY27 Capital: NCSU		\$ 404,792	
Raleigh					
	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses: Vehicle Fleet Expansion	Vehicle Acquisition	\$ 4,435,000	
	TC001-J	Paratransit Replacement Vehicles	Vehicle Acquisition	\$ 650,000	
	TC001-L	Support Vehicles (Replacement & Expansion)	Vehicle Acquisition	\$ 307,500	
	TC001-M	Paratransit Expansion Vehicles	Vehicle Acquisition	\$ 130,000	
	TC001-S	Microtransit Fleet Vehicle Acquisition	Vehicle Acquisition	\$ 420,000	
	TC002-BG	Systemwide Transfer Point Improvements	Design, Construction	\$ 568,000	
	TC002-BQ	Bus Stop Improvements	Design, Construction	\$ 1,997,000	
	TC002-V	GoRaleigh/GoWake Access Paratransit O&M Facility	Construction	\$ 6,000,000	88
	Total	Total FY27 Capital: Raleigh		\$ 14,507,500	
Wake County					
	TC001-U	5311 Vehicle Acquisition Match Support	Vehicle Acquisition	\$ 206,709	
	Total	Total FY27 Capital: Wake County		\$ 206,709	
Unassigned					
	TBD	NCDOT Raleigh to Richmond Rail Grant Local Match	Design	\$ 1,386,000	92
	Total	Total FY27 Capital: Unassigned		\$ 1,386,000	
TOTAL FY27 CAPITAL (ALL)				\$ 35,593,424	

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
GoApex Route 1 Operations	Town of Apex	Katie Schwing, katie.schwing@apexnc.org, 919-249-1043	Base Year	\$ 1,073,254
			FY 2028	\$ 1,099,504
			Cumulative	\$ 6,852,608
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
T0005-BF	Ongoing	Ongoing		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>As part of the Community Funding Area Program, the Town of Apex has received, and will continue to receive funding authorization for the operation of its first fixed route circulator throughout the community. The service additionally includes complementary ADA paratransit service within 3/4-mile of the route. The route serves approximately 45 bus stop locations. The scope of this project also includes expenses related to customer service, marketing and branding, and staffing to provide appropriate support for the service.</p> <p>The FY27 funding request includes cost changes as follows:</p> <ul style="list-style-type: none"> - Escalating FY26 hourly fixed route operating costs (\$115.50) by approximately 5% to \$128.00. - Four quarters of Sunday service from 7am-9pm for both fixed route and ADA paratransit service, and accompanying reduction of holiday closures to two, consistent with the addition of Sunday service per GoCary holiday operating policy (previous year was partial year of funding for this improvement). - Four quarters of 30-minute frequency Monday-Saturday (30-minute service 6am-7pm, hourly service 7pm-10pm) (previous year was partial year of funding for this improvement). 				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

This is an ongoing project.

1. Is this a New Project, Scope Change or Financial Change? **Ne** **Scope** **Financia**

See Instructions for definitions

2. Is this a one-time request? **Yes** **No**

3. Is this for partial or full year funding? **Partial** **Full year**

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This project is located within the Town of Apex, will serve residents, workers, and visitors to the Town and will connect to regional routes. It is consistent with the objectives of the Community Funding Area Program.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP **Wake Transit Plan** **Bus Plan** **Other** **If other,** **CFA Program** **None**

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This project is consistent with and originated through the Wake Transit Community Funding Area program.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the value of these

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes

No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

7a. 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](#) and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		7/1/2026		
b) Assets Used (Vehicles, etc.)		Vehicles		
c) Geographic Termini		Mason Street, Town of Apex (loop) plus associated ADA paratransit service area (3/4-mile around fixed routing)		
d) Major Destinations Served		Downtown Apex, Apex Community Center, Apex Senior Center, Beaver Creek Commons, Publix Pointe, Western Wake Crisis Ministry, WakeMed Healthplex, the NC 55 Corridor, Apex Middle School, Walmart, and several affordable housing communities.		
e) Estimated Annualized Revenue Hours		9,687		
f) Estimated Annualized Revenue Miles		135,618		
g) Span of Service		Weekday	Saturday	Sunday
		6am-10pm	6am-10pm	7am-9pm
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30-min	30-min	Hourly
	Midday	30-min	30-min	Hourly
	PM Peak	30-min	30-min	Hourly
	Evening	Hourly	Hourly	Hourly

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		Jun-24		
b) Assets Used (Vehicles, etc.)		Vehicles		
c) Geographic Termini		Mason Street, Town of Apex (loop) plus associated ADA paratransit service area (3/4-mile around fixed routing)		
d) Major Destinations Served		Downtown Apex, Apex Community Center, Apex Senior Center, Beaver Creek Commons, Publix Pointe, Western Wake Crisis Ministry, WakeMed Healthplex, the NC 55 Corridor, Apex Middle School, Walmart, and several affordable housing communities.		
e) Annualized Revenue Hours		5,484		
f) Annualized Revenue Miles		76,776		
g) Span of Service		Weekday	Saturday	Sunday
		6am-10pm	6am-10pm	
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	Hourly	Hourly	
	Midday	Hourly	Hourly	
	PM Peak	Hourly	Hourly	
	Evening	Hourly	Hourly	

9. If this is a bus operating project, which organization will operate the service?

While Apex manages the project, Town of Cary/GoCary operates the fixed route service and will take over ADA paratransit operations in Spring 2026.

10. List any other project information not addressed:

GoCary provided input on the projected FY27 hourly operating cost increase used in this request.

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	1,073,254	1,100,085	1,127,587	1,155,777	1,184,672	1,214,288
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,073,254	1,100,085	1,127,587	1,155,777	1,184,672	1,214,288
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	577,906	592,354	607,162	622,342	637,900	653,848
Subtotal Other	577,906	592,354	607,162	622,342	637,900	653,848
TOTAL REVENUE	1,651,160	1,692,439	1,734,750	1,778,119	1,822,572	1,868,136

12. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

13. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	55,250	56,631	58,047	59,498	60,986	62,510
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	6,471	6,471	6,471	6,471	6,471	6,471
Cost per Hour	128	131	134	138	141	145
Estimated Operating Cost	828,256	848,962	870,186	891,941	914,240	937,096
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	39,000	39,975	40,974	41,999	43,049	44,125
Other	-	-	-	-	-	-
Subtotal: Bus Operations	867,256	888,937	911,161	933,940	957,288	981,221
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (ADA paratransit service)	127,413	130,598	133,863	137,210	140,640	144,156
Other (Regional Technology)	-	-	-	-	-	-
Other (License Agreement (Olive Chapel Professional Park route turnaround))	585	586	601	616	631	647
Other (Marketing, Outreach for fixed route and paratransit)	22,750	22,751	23,320	23,903	24,500	25,113
TOTAL OPERATING COSTS	1,073,254	1,099,504	1,126,992	1,155,166	1,184,046	1,213,647

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

15. Will this project include any community engagement or communication activities? Yes No
If yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

Note - the amounts shown in table for question 13 table represent **65%** of the total applicable project costs and fixed-route service hours per the CFA funding practice, not the full cost.

REQUEST #
TO002-AC

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	153,154

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Transportation Analyst	Town of Cary	Kelly Blazey, Transit Director kelly.blazey@carync.gov	Base Year	\$ 153,154
			FY 2028	\$ 156,983
			Cumulative	\$ 978,307
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO002-AC	Jul-26	On-Going		

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.

The Town of Cary FY27 Base Operating Budget assumes a 2.5% increase for this FTE. This does not align with current market conditions for salary and benefits, or additional associated costs such as travel/training, membership dues, supplies, etc. We did not request an increase in FY26 and the 2.5% assumed increase in FY27 is not enough to cover projected actual increases, including benefits.

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

The Town of Cary/GoCary will continue to employ one (1) full-time equivalent (FTE) Transportation Analyst. Associated costs include salary, benefits, professional development, supplies, and accessory administrative expenses. The Transportation Analyst uses data and performance analytics to enhance agency decision making capabilities, improve operational efficiency and effectiveness, as well as ensure compliance with regulatory and documentation requirements. Additional responsibilities for this position include National Transit Database (NTD), grant and Wake Transit reporting; budget/data/operational analysis; and aiding in the review of Wake Transit documents and agreements.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

2. Is this a one-time request? Yes No

3. Is this for partial or full year funding? Partial Full year

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The Transportation Analyst continues to perform the functions with the scope of the position, including quarterly and annual reporting for Wake Transit, FTA and NCDOT, annual NTD reporting, and monthly development and analysis of KPIs to improve efficiency and effectiveness of the GoCary system. He is also working with TSA representatives to improve Safety and Security measures.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP Wake Transit Plan Bus Plan Other If other, _____ None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

There is no change to the scope that was envisioned in the adopted Multi-Year Operating Program. We are requesting a change to the assumed annual increase of 2.5% to align with current actuals and benefit increases in FY27.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

This has been confirmed.

7a. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Estimated Annualized Revenue Hours				
f) Estimated Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

9. If this is a bus operating project, which organization will operate the service?

N/A

10. List any other project information not addressed:

N/A

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	153,154	156,983	160,907	164,930	169,053	173,280
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	153,154	156,983	160,907	164,930	169,053	173,280
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	153,154	156,983	160,907	164,930	169,053	173,280

12. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

13. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	153,154	156,983	160,907	164,930	169,053	173,280
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	153,154	156,983	160,907	164,930	169,053	173,280

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

15. Will this project include any community engagement or communication activities? Yes No
 , what year and month do you anticipate these activities beginning: Fiscal Year: 26 Month: July

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

This is based on actual salary and benefits projections provided by Town of Cary budget staff for FY27. Benefits have gone up more than 2.5%.

REQUEST #
TO002-AE

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	106,193

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Deputy Transit Administrator	Town of Cary	Kelly Blazey, Transit Director kelly.blazey@carync.gov	Base Year	\$ 106,193
			FY 2028	\$ 108,848
			Cumulative	\$ 678,333
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO002-AE	Jul-26	On-Going		

Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>The Town of Cary FY27 Base Operating Budget assumes a 2.5% increase for this FTE. This does not align with current market conditions for salary and benefits, or additional associated costs such as travel/training, membership dues, supplies, etc. We did not request an increase in FY26 and the 2.5% assumed increase in FY27 is not enough to cover projected actual increases, including benefits.</p>				

Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.
---------------------------------------	---

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>The Town of Cary/GoCary will continue to employ a .5 full-time equivalent (FTE) Deputy Transit Administrator. Associated costs include salary, benefits, professional development, supplies, and accessory administrative expenses. The Deputy Transit Administrator is responsible for, but not limited to the following:</p> <ul style="list-style-type: none"> - Long-range planning - Grant management and reporting - Overseeing federal compliance requirements - Overseeing contract compliance - Supervising the Transportation Analyst, Transportation Program Coordinator, and Senior Transit Planner for Operations - Directing overall department operations in the absence of the Transit Director
--

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

2. Is this a one-time request? Yes No

3. Is this for partial or full year funding? Partial Full year

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The Deputy Transit Administrator continues to perform the functions with the scope of the position, including on-going contract development and compliance monitoring, grant management and reporting, supervising the Transportation Analyst, Transportation Program Coordinator and Senior Transit Planner for Operations. There have been significant changes to our programs as a result of Wake Transit which have brought in new regulatory and compliance requirements.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP Wake Transit Plan Bus Plan Other If other, _____ None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

There is no change to the scope that was envisioned in the adopted Multi-Year Operating Program. We are requesting a change to the assumed annual increase of 2.5% to align with current actuals and benefit increases in FY27.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

50% of the total cost of this position is supported by FTA and Town of Cary funds. That is not reflected in the revenues and expenditures below.

7a. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Estimated Annualized Revenue Hours				
f) Estimated Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

9. If this is a bus operating project, which organization will operate the service?

N/A

10. List any other project information not addressed:

N/A

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	106,193	108,848	111,569	114,358	117,217	120,148
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	106,193	108,848	111,569	114,358	117,217	120,148
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	106,193	108,848	111,569	114,358	117,217	120,148

12. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

13. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	106,193	108,848	111,569	114,358	117,217	120,148
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	106,193	108,848	111,569	114,358	117,217	120,148

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

15. Will this project include any community engagement or communication activities? Yes No
 , what year and month do you anticipate these activities beginning: Fiscal Year: 26 Month: July

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

This is based on actual salary and benefits projections provided by Town of Cary budget staff for FY27. Benefits have gone up more than 2.5%.

REQUEST #
TO002-N

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	201,070

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Coordinator / Management of Capital Projects	Town of Cary	Kelly Blazey, Transit Director kelly.blazey@carync.gov	Base Year	\$ 201,070
			FY 2028	\$ 206,097
			Cumulative	\$ 1,284,382
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO002-N	Jul-26	On-Going		

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.

The Town of Cary FY27 Base Operating Budget assumes a 2.5% increase for this FTE. This does not align with current market conditions for salary and benefits, or additional associated costs such as travel/training, membership dues, supplies, etc. We did not request an increase in FY26 and the 2.5% assumed increase in FY27 is not enough to cover projected actual increases, including benefits.

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

The Town of Cary/GoCary will continue to employ one (1) full-time equivalent (FTE) Capital Projects Coordinator/Transit Project Manager. Associated costs include salary, benefits, professional development, supplies, and accessory administrative expenses. The position is responsible for, but not limited to:

- Capital project management
- Requests for proposals and bid development
- Contract development and management
- Development review
- Coordinating capital projects with regional transit operators
- Coordinating stakeholder meetings regarding capital projects
- Developing and maintaining transit facility design guidelines

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

2. Is this a one-time request? Yes No

3. Is this for partial or full year funding? Partial Full year

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The Transit Project Manager is currently overseeing activities related to multiple Wake Transit Plan capital projects in Cary. These includes the Bus Operations and Maintenance Facility, Downtown Multimodal Center, design and construction of new Bus Stops and Bus Stop Improvements, coordination with City of Raleigh on the Wake BRT: Western Corridor design and the Wake BRT: Western Corridor TOD study, Bus Stop Improvements, and coordination with GoTriangle and NCDOT on Rail projects.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP Wake Transit Plan Bus Plan Other If other, _____ None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

There is no change to the scope that was envisioned in the adopted Multi-Year Operating Program. We are requesting a change to the assumed annual increase of 2.5% to align with current actuals and benefit increases in FY27.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

This has been confirmed.

7a. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Estimated Annualized Revenue Hours				
f) Estimated Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

9. If this is a bus operating project, which organization will operate the service?

N/A

10. List any other project information not addressed:

N/A

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	201,070	206,097	211,249	216,530	221,944	227,492
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	201,070	206,097	211,249	216,530	221,944	227,492
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	201,070	206,097	211,249	216,530	221,944	227,492

12. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

13. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	201,070	206,097	211,249	216,530	221,944	227,492
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	201,070	206,097	211,249	216,530	221,944	227,492

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

15. Will this project include any community engagement or communication activities? Yes No
 , what year and month do you anticipate these activities beginning: Fiscal Year: 26 Month: July

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

This is based on actual salary and benefits projections provided by Town of Cary budget staff for FY27. Benefits have gone up more than 2.5%.

REQUEST #
TO005-CK

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	157,972

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
GoCary Security Services	Town of Cary	Kelly Blazey, Transit Director kelly.blazey@carync.gov	Base Year	\$ 157,972
			FY 2028	\$ 161,921
			Cumulative	\$ 1,009,084
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-CK	Jul-26	On-Going		

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.

The need for security services at the Cary Depot and on GoCary vehicles has increased as our service levels and ridership has grown. We implemented new security services at the Cary Depot in February 2022 and have continued to support these services with local funds since that time. With the update to the Security Services Policy, we are asking for \$152,144 at 100% funding and an additional \$5,828 at a 50% local match. The presence of security officers deters criminal activity, including threats to drivers and other staff, and damage to facilities and vehicles. This anticipates full security coverage during our hours of operation.

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

The need for security services at the Cary Depot and on GoCary vehicles has increased as our service levels and ridership has grown. We implemented new security services at the Cary Depot in February 2022 and have continued to support these services with local funds since that time. The presence of security officers deters criminal activity, including threats to drivers and other staff, and damage to facilities and vehicles. This anticipates full security coverage during our hours of operation. If this request is not funded it will impact the level of security we are able to provide at the Cary Depot. It will also result in more requests for service from the Cary Police Department, which is already stretched thin. This could result in a delayed response.

- Is this a New Project, Scope Change or Financial Change?

New	<input type="checkbox"/>	Scope	<input type="checkbox"/>	Financial	<input checked="" type="checkbox"/>
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- Is this a one-time request?

Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
-----	--------------------------	----	-------------------------------------
- Is this for partial or full year funding?

Partial	<input type="checkbox"/>	Full year	<input checked="" type="checkbox"/>
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See Instructions for definitions

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Security services and camera monitoring will be focused on the Cary Depot in downtown Cary. This will deter criminal activity and improve safety for our riders and staff. This will also reduce the level of police response required.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP Wake Transit Plan Bus Plan Other If other, _____ None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

There is no change to the scope that was envisioned in the adopted Multi-Year Operating Program. With the update to the Security Services Policy, we are asking for \$152,144 at 100% funding and an additional \$5,828 at a 50% local match.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

The Town of Cary will be responsible for 50% of any cost over the \$152,144 base in FY27. We anticipate that to be \$5,828.

7a. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Estimated Annualized Revenue Hours				
f) Estimated Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

9. If this is a bus operating project, which organization will operate the service?

N/A

10. List any other project information not addressed:

N/A

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	157,972	161,921	165,969	170,119	174,372	178,731
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	157,972	161,921	165,969	170,119	174,372	178,731
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	157,972	161,921	165,969	170,119	174,372	178,731

12. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

N/A

13. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Security Services)	157,972	161,921	165,969	170,119	174,372	178,731
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	157,972	161,921	165,969	170,119	174,372	178,731

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

15. Will this project include any community engagement or communication activities? Yes No
, what year and month do you anticipate these activities beginning: Fiscal Year: 26 Month: July

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

This is based on the Security Calculator and FY27 total expenditure projections. We anticipate a total security cost of \$163,800. That includes \$152,144 at 100% and \$11,656 at a 50% cost share, with \$5,828 covered by Wake Transit.

Operating Project
FY27
Wake Transit Work Plan
Request Form

REQUEST #
TO005-BQ

FY START DATE	
Jul	2026
Total Project Cost	
\$	1,315,005

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Route 311	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ 1,315,005
			FY 2028	\$ 1,347,881
			Cumulative	\$ 8,399,909
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-BQ	Aug-26	Ongoing		

Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.

The FY27 request would restore Route 311 at an hourly frequency on weekdays from 6 AM to 9PM to match Wake Transit Plan guidelines for all-day regional service and serve growth along NC55 between Holly Springs and RTP. This change will enhance all-day, every-day regional connectivity which will benefit residents, employees, and visitors traveling between Apex, Cary, Holly Springs, and RTP with connections to Chapel Hill, Durham, and RDU airport. In Holly Springs, the route will connect with the North Main Athletic Complex Park and Ride and the Holly Springs Hopper microtransit service. This request is builds on the adopted Bus Plan and multi-year operating plan, which restores service on Route 311. This request implements the big moves "Connect Regionally" and "Connect all Wake County Communities" from the Wake Transit Plan.

GoTriangle requests to reallocate funding for 30-min peak service on Route 305 to Route 311 making the request cost neutral - See request TO005-AC. The Bus plan includes funding to operate between Holly Springs and the Regional Transit Center at 60-minute headways during peak periods, from 6 AM to 9 AM and 4 PM to 7 PM. This request is responsive to public feedback requesting all-day service on Route 311 received through Wake Transit planning and programming activities in addition to requests received by GoTriangle and communities along the route.

This request for the 311 to serve Wake County all-day positively impacts passengers and our operators. All-day service provides desirable shifts for operators and creates more opportunities for regional connections consistently throughout the day. The regional market analysis conducted as a part of the bus plan and GoTriangle's ridership data indicate that riders want more all-day service relative to peak-only service. Additionally, all-day service simplifies our operator schedules by reducing split shifts, GoTriangle's shift towards all-day service has supports operator recruitment and retention to ensure sustainable and reliable delivery of service.

Project Justification / Business Case Provide responses to **EACH** of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

The Wake Transit Plan identifies this improvement, and it achieves the plan goals to "Connect all Wake County Communities" and "Connect the Region. The market analysis completed as a part of the bus plan and GoTriangle's ridership data demonstrate greater demand for all-day service and relatively less demand for peak-focused service, including higher frequencies at peak periods. Additionally, adding peak 60-minute peak-only service would increase undesirable split shifts for operators

This increased cost of this request relative to the adopted bus plan is offset by deferring 30-min peak frequency on Route 305. Please refer to the project sheet for Route 305 TO005-AC.

GoTriangle has seen a positive trend in operator recruitment retention due to the reduction of split shifts alongside other measures to improve operator quality of life. Consistent daytime service levels reduce the number of undesirable split shifts for Operators. Higher levels of peak service relative to midday service results in a greater number of operators working during the AM and PM peaks relative to midday, necessitating split shifts - ones with long, often unpaid breaks, in the middle. All-day

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

2. Is this a one-time request? Yes No

3. Is this for partial or full year funding? Partial Full year

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This project will connect Holly Springs, downtown Apex, Compare Foods Park and Ride, Research Triangle Park, and the Regional Transit Center. This project is aligned with Wake Transit's goals of connecting all Wake County communities and connecting the region. This route will connect Apex and Holly Springs directly to the Regional Transit Center which will open up opportunities for all riders to reach those communities from from other Wake County communties and the overall region any time during the day instead of being limited to just peak times.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYP Wake Transit Plan Bus Plan Other If other, _____ Non

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This request builds on the Multi-year Operating Plan, the Wake Transit Plan and Bus Plan. After completion, Apex and Holly Springs will have access to the RTC which will connect riders in that area regionally. GoTriangle is coordinating with partners along the alignemtn for this request and riders have maintained interest in seeing the restoration of Route 311. The scope is additive but the cost is neutral with reallocation from Route 305.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the value of these projects and/or services.

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

Route 311 restoration is identified in the Bus Plan as a Wake Transit funded route. If funding is not avaiable, GoTriangle will not restore Route 311.

7a. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Aug-26		
b) Assets Used (Vehicles, etc.)		2 40' Fixed Route vehicles		
c) Geographic Termini		Downtown Apex, RTC		
d) Major Destinations Served		Downtown Apex, Compare Foods Park and Ride, Parkside Village, Research Triangle Park, RTC		
e) Estimated Annualized Revenue Hours		Daily: 30, Annual: 7,590		
f) Estimated Annualized Revenue Miles		Annual: 151,353		
g) Span of Service		Weekday	Saturday	Sunday
		6 AM - 9pm	N/A	N/A
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	60		
	Midday	60		
	PM Peak	60		
	Evening	60		

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

9. If this is a bus operating project, which organization will operate the service?

GoTriangle

10. List any other project information not addressed:

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808

12. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

13. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	7,590	7,590	7,590	7,590	7,590	7,590
Cost per Hour	173	178	182	187	191	196
Estimated Operating Cost	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,315,005	1,347,881	1,381,578	1,416,117	1,451,520	1,487,808

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

15. Will this project include any community engagement or communication activities? Yes No
 what year and month do you anticipate these activities beginning: Fiscal Year: Month:

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

Operating hours are estimated based on the financial model from the adopted Wake Bus Plan (2023).

REQUEST #
TOM-1 (Amended)

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	830,051

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
Operation of Node-Based Smart Shuttle (Capacity Expansion to 2 Full-Time Microtransit Vehicles)	Town of Morrisville	Bret Martin (bmartin@morrisvillenc.gov)	Base Year	
			FY 2028	
			Cumulative	\$ 5,681,356
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-BG	Jul-26	Ongoing	Requested amount reflects one year of assumed recurring cost for pre-existing Smart Shuttle Operations and partial-year (November -June) for operation of 2 full-time vehicles during all service hours	
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			

In February of 2026, the Morrisville Town Council accepted the results and recommendations of the Town’s Transit Alternatives Study (TC003-X), which recommends improving service capacity through increased vehicle availability for the existing Smart Shuttle service to improve ride booking availability and passenger wait and travel times as a solution to increasing pressure on the Smart Shuttle’s capacity to meet public demand; densifying passenger access to the service through the construction of additional nodes throughout the service area; converting the vehicle fleet used to provide the service from light transit vehicles to minivans; and exploring advanced booking options for seniors and persons with disabilities as an alternative to real-time on-demand service. The existing Smart Shuttle service is operated Monday-Friday from 7am to 9pm, Saturday from 8am to 8pm, and Sunday from 8am to 7pm with at least one (1) vehicle during all service hours and an additional 2nd “peak” vehicle from 1pm to 7pm each day. The existing base Smart Shuttle service involves the provision of approximately 7,710 base annual platform hours at a total annualized FY 2027 cost of \$1,046,140 (\$132/platform hour + \$28,420 Via technology expense) with an assumed Wake Transit contribution of \$679,991 (65% of the cost).

The full Town Council-approved and -directed buildout for the Smart Shuttle entails operation of at least two (2) vehicles during all service hours and an additional 3rd “peak” vehicle from 1pm to 7pm each weekday. The full buildout for these service improvements would involve the provision of approximately 12,116 total annual platform hours at a total annualized FY 2027 cost of \$1,632,855 (\$125/platform hour + \$42,630 Via technology expense + 5% operations contingency) with a maximum annualized Wake Transit contribution of \$1,061,356. However, this request for the FY 2027 Wake Transit Work Plan is to support Phase I of the service improvement buildout, which entails operation of two (2) vehicles during all service hours and would involve the provision of approximately 10,338 annual platform hours at a total annualized FY 2027 cost of \$1,385,282 (\$125/platform hour + \$28,420 for Via technology + 5% operations contingency) with a maximum annualized Wake Transit contribution of \$900,433. Because the service improvements are proposed to be implemented beginning in November of 2026, this specific request for FY 2027 reflects partial-year implementation of Phase I of the service improvements, which would involve the provision of 9,445 platform hours at a total cost of \$1,277,001 (\$125/platform hour + \$28,420 Via technology expense + \$8,925 fleet transition costs + 5% operations contingency) and a requested Wake Transit contribution of \$830,051, which is \$162,415 more than the cost of the baseline

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

Since its inception in October of 2021, multiple metrics and user experience accounts have revealed significant service capacity and access concerns related to Smart Shuttle ride booking availability, service wait times, and the sparsity of nodes throughout the service area. Ridership growth on the service persisted through 2024 since initial launch but has trended downward from 2024 to 2025, and the percentage of completed rides to requested rides has steadily declined year after year since initial launch. Average wait times (based on trip booking app estimated time of arrival) have also increased steadily since initial launch and crossed the critical 30-minute threshold in 2025. Because of current capacity constraints, the Smart Shuttle is unable to operate in accordance with the wait time standard in the Wake Transit Microtransit Guidelines. There have been no substantial service capacity improvements made to the Smart Shuttle since its initial launch, and the service’s capacity since initial launch is extremely limited in comparison to microtransit service provision conventions. The requested support for additional and consistent vehicle capacity throughout the Smart Shuttle’s service hours will improve ride booking availability and passenger wait times throughout the day and allow the service to operate more efficiently to serve more riders. If not funded, the service will continue to struggle as a viable option for passengers’ mobility throughout Morrisville and for Morrisville residents and visitors to connect to other local and regional fixed-route services.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

2. Is this a one-time request? Yes No

3. Is this for partial or full year funding? Partial Full year

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This is an existing recurring project funding allocation previously recommended and approved for funding through the Community Funding Area Program and funded and programmed in annual Wake Transit Work Plans that provides on-demand trips throughout the town to residents and visitors who wouldn't otherwise have a locally-focused, community-based transit option. However, this request, if approved, would add funding to support additional service capacity to improve its utility for customers and help bring the service into accord with conventional and established microtransit standards and guidelines.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP Wake Transit Plan Bus Plan Other If other, _____ None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This is not a new project overall. This is a request to add service capacity to a project that has been approved and funded for more than 4 years in the Wake Transit MYOP to improve its market utility and help bring it into accord with established microtransit standards. The projected outcomes of the added support for the project are better ride booking availability, decreased passenger wait times, and higher ridership.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

N/A

7a. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		7/1/2026		
b) Assets Used (Vehicles, etc.)		2 vehicles operated during all service hours		
c) Geographic Termini		17 nodes throughout the town and an additional node at the GoTriangle Regional Transit Center		
d) Major Destinations Served		RTP, Wake Tech, Perimeter Park, Park West Village, Morrisville Community Library		
e) Estimated Annualized Revenue Hours		10,338		
f) Estimated Annualized Revenue Miles		Varies because of nature of the service		
g) Span of Service		Weekday	Saturday	Sunday
		7am-9pm	8am-8pm	8am-7pm
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	N/A	N/A	N/A
	Midday	N/A	N/A	N/A
	PM Peak	N/A	N/A	N/A
	Evening	N/A	N/A	N/A

8b. If this is an existing route, please provide the current service levels if different in 8a:

a) Date of Last Service Change (MM/YYYY)		11/3/2025		
b) Assets Used (Vehicles, etc.)		At least one vehicle operated during all service hours and an additional "peak" vehicle operated between 1pm and 7pm each day.		
c) Geographic Termini		17 nodes throughout the town and an additional node at the GoTriangle Regional Transit Center		
d) Major Destinations Served		RTP, Wake Tech, Perimeter Park, Park West Village, Morrisville Community Library		
e) Annualized Revenue Hours		7,710		
f) Annualized Revenue Miles		Varies because of nature of the service		
g) Span of Service		Weekday	Saturday	Sunday
		7am-9pm	8am-8pm	8am-7pm
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	N/A	N/A	N/A
	Midday	N/A	N/A	N/A
	PM Peak	N/A	N/A	N/A
	Evening	N/A	N/A	N/A

9. If this is a bus operating project, which organization will operate the service?

Town of Cary under contract with Town of Morrisville

10. List any other project information not addressed:

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	830,051	922,944	946,018	969,668	993,910	1,018,757
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	830,051	922,944	946,018	969,668	993,910	1,018,757
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	446,950	496,970	509,394	522,129	535,182	548,562
Subtotal Other	446,950	496,970	509,394	522,129	535,182	548,562
TOTAL REVENUE	1,277,001	1,419,914	1,455,412	1,491,797	1,529,092	1,567,319

TOM-1

There is some additional revenue that could be assumed, but that is contingent on the outcome of institutionalizing an MOU for the suballocation of FTA formula funding and the outcome of negotiations with a developer for federal community benefits funding. The ability to provide additional revenue also depends on whether and how much the Community Funding Area Program (CFAP) contributes to the proposed improvements. Town staff can refine figures as we get more clarity on those outcomes. Some of that funding may be used as contingency and as local match for the CFAP funds.

13. Please enter estimated appropriations to support expenses. Enter FY 2027 and the estimated annualized cost in FY 2029 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2028 and/or beyond, delete the calculation(s) in columns D-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	9,445	10,338	10,338	10,338	10,338	10,338
Cost per Hour	81	83	85	87	90	92
Estimated Operating Cost	767,406	860,962	882,486	904,548	927,161	950,340
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	62,645	61,984	63,534	65,122	66,750	68,419
Subtotal: Bus Operations	830,051	922,946	946,019	969,670	993,911	1,018,759
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	830,051	922,946	946,019	969,670	993,911	1,018,759

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

15. Will this project include any community engagement or communication activities? Yes No
 , what year and month do you anticipate these activities beginning: Fiscal Year: 27 Month: July

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

Rate for operating cost per platform hour provided by GoCary

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	1,479,917

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
SE Package - Route 19 MLK/Sunnybrook Improvements	GoRaleigh	Taylor Cooleen, AICP taylor.cooleen@raleighnc.gov	Base Year	\$ 1,479,917
			FY 2028	\$ 1,516,915
			Cumulative	\$ 9,453,319
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-I (TBD)	May-24	N/A		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>This is a request to split the Southeast Package, which is currently the following routes: 19, 17, 18, 18L</p> <p>Route 19 will be unchanged and will continue to serve SE Raleigh along Martin Luther King Jr Blvd and Poole Rd to Sunnybrook Rd.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This project request is an administrative change to aid in future reporting. The route should continue to be funded at the adjusted level to account for the split of the package.</p>

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

2. Is this a one-time request?

Yes No

3. Is this for partial or full year funding?

Partial Full year

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

<p>Route 19 serves Southeast Raleigh connecting the WakeMed campus, several schools, and several shopping centers to downtown Raleigh. It stays primarily on MLK Blvd, with a population within 1/2 a mile of stops at about 22,200.</p>
--

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP Wake Transit Plan Bus Plan Other If other, _____ None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This request is in line with the Wake Transit Plan, it is just splitting the cost between two projects instead of one. It is found in the FY26 Work Plan, Bus Plan, and Wake Transit Plan.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes

No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

The City of Raleigh will continue to fund pre-expansion portion as agreed upon.

7a. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		May-24		
b) Assets Used (Vehicles, etc.)		4		
c) Geographic Termini		GoRaleigh Station - Downtown WakeMed Raleigh Campus		
d) Major Destinations Served		Downtown Raleigh, Shaw University, John Chavis Memorial Park, WakeTech Perry Health Sciences Campus, Wake County Health & Human Services Center,		
e) Estimated Annualized Revenue Hours		17,700		
f) Estimated Annualized Revenue Miles		229,600		
g) Span of Service		Weekday	Saturday	Sunday
		6 AM - 11:30 PM	6 AM - 11:30 PM	6 AM - 10:30 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	15	30	30
	Midday	15	30	30
	PM Peak	15	30	30
	Evening	30	30	30

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		N/A		
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

9. If this is a bus operating project, which organization will operate the service?

GoRaleigh

10. List any other project information not addressed:

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	1,479,917	1,516,915	1,554,838	1,593,709	1,633,551	1,674,390
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,479,917	1,516,915	1,554,838	1,593,709	1,633,551	1,674,390
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,479,917	1,516,915	1,554,838	1,593,709	1,633,551	1,674,390

12. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

13. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	1,479,917	1,516,915	1,554,838	1,593,709	1,633,551	1,674,390
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,479,917	1,516,915	1,554,838	1,593,709	1,633,551	1,674,390
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,479,917	1,516,915	1,554,838	1,593,709	1,633,551	1,674,390

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

15. Will this project include any community engagement or communication activities? Yes No
 what year and month do you anticipate these activities beginning: Fiscal Year: Month:

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	1,413,803

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cos	
SE Package - Route 17 Rock Quarry Improvements	GoRaleigh	Taylor Cooleen, AICP taylor.cooleen@raleighnc.gov	Base Year	\$ 1,413,803
			FY 2028	\$ 1,449,148
			Cumulative	\$ 9,031,004
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-I (TBD)	Mar-26	N/A		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>This is a request to split the Southeast Package, which is currently the following routes: 19, 17, 18, 18L</p> <p>Route 17 will be unchanged and will continue to serve southeast Raleigh along Rock Quarry Road. Buses will continue to depart every 30 minutes during the day and every 60 minutes in the evening.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This project request is an administrative change to aid in future reporting. The route should continue to be funded at the adjusted level to account for the split of the package.</p>

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

2. Is this a one-time request?

Yes No

3. Is this for partial or full year funding?

Partial Full year

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

<p>Route 17 Rock Quarry serves SouthEast Raleigh connecting several schools, a YMCA, and several shopping centers to downtown Raleigh. It stays primarily on Rock Quarry Rd, with a population within 1/2 a mile of stops at about 31,200.</p> <p>Several new developments will come online in the next few years, creating additional transit demand. A map with the route overlaid is included at the bottom of the form. The red polygons are development plans that have been submitted to the City's Planning and Development Department. The darker red are plans that applied within the past year.</p>
--

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP Wake Transit Plan Bus Plan Other If other, FY26 Work None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This request aligns with the FY26 work plan by including the frequency improvements and existing funding allocated to the route.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

This route is 100% Wake Transit Funded.

7a. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Mar-26		
b) Assets Used (Vehicles, etc.)		2		
c) Geographic Termini		GoRaleigh Station - Downtown The Shoppes at Battle Bridge		
d) Major Destinations Served		Downtown Raleigh, Southeast Raleigh Elementary School, Southeast Raleigh YMCA, Walnut Creek Elementary School, Coastal Credit Union Music Park, Barwell Road Park, The Shoppes at Battle Bridge, Southeast Raleigh High School		
e) Estimated Annualized Revenue Hours		9,960		
f) Estimated Annualized Revenue Miles		163,900		
g) Span of Service		Weekday	Saturday	Sunday
		6:30 AM - 11 PM	6:30 AM - 11 PM	6:30 AM - 10 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30	30	30
	Midday	30	30	30
	PM Peak	30	30	30
	Evening	60	60	60

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		N/A		
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

9. If this is a bus operating project, which organization will operate the service?

GoRaleigh

10. List any other project information not addressed:

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	1,413,803	1,449,148	1,485,377	1,522,512	1,560,574	1,599,589
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,413,803	1,449,148	1,485,377	1,522,512	1,560,574	1,599,589
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,413,803	1,449,148	1,485,377	1,522,512	1,560,574	1,599,589

12. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

13. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	1,413,803	1,449,148	1,485,377	1,522,512	1,560,574	1,599,589
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,413,803	1,449,148	1,485,377	1,522,512	1,560,574	1,599,589
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,413,803	1,449,148	1,485,377	1,522,512	1,560,574	1,599,589

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

15. Will this project include any community engagement or communication activities? Yes No
what year and month do you anticipate these activities beginning: Fiscal Year: 2026 Month: January

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	514,314

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
SE Package - Route 18 Improvements	GoRaleigh	Taylor Cooleen, AICP taylor.cooleen@raleighnc.gov	Base Year	\$ 514,314
			FY 2028	\$ 527,172
			Cumulative	\$ 3,285,302
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-I (TBD)	Jun-25			
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>This is a request to split the Southeast Package, which is currently the following routes: 19, 17, 18, 18L</p> <p>Route 18 will be unchanged and will continue to serve Southeast Raleigh along Poole Rd.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This project request is an administrative change to aid in future reporting. The route should continue to be funded at the adjusted level to account for the split of the package.</p>

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

2. Is this a one-time request?

Yes No

3. Is this for partial or full year funding?

Partial Full year

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

<p>Route 18 is located along Poole Road and will serve the area of East Raleigh. Major locations along the route are two elementary schools, neighborhoods along Poole Road, Walnut Creek Shopping Center.</p>
--

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP Wake Transit Plan Bus Plan Other If other, _____ None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This request is in line with the Wake Transit Plan, it is just splitting the cost between the projects instead of one. It is found in the FY26 Work Plan, Bus Plan, and Wake Transit Plan.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes

No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

The City of Raleigh will continue to fund pre-expansion portion as agreed upon.

7a. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Jun-25		
b) Assets Used (Vehicles, etc.)		3		
c) Geographic Termini		GoRaleigh Station - Downtown GoRaleigh Operations Facility - Poole Rd		
d) Major Destinations Served		Downtown Raleigh, Poe Elementary School, Worthdale Park, Bugg Magnet Elementary School, Walnut Creek Shopping Center, GoRaleigh Operations Facility, Historic Oak View County Park		
e) Estimated Annualized Revenue Hours		11,740		
f) Estimated Annualized Revenue Miles		167,600		
g) Span of Service		Weekday	Saturday	Sunday
		6 AM - 12 AM	7 AM - 11 PM	7 AM - 10 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30	30	30
	Midday	30	30	30
	PM Peak	30	30	30
	Evening	60	60	60

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

9. If this is a bus operating project, which organization will operate the service?

--

10. List any other project information not addressed:

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	514,314	527,172	540,351	553,860	567,706	581,899
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	514,314	527,172	540,351	553,860	567,706	581,899
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	514,314	527,172	540,351	553,860	567,706	581,899

12. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

13. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	514,314	527,172	540,351	553,860	567,706	581,899
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	514,314	527,172	540,351	553,860	567,706	581,899
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	514,314	527,172	540,351	553,860	567,706	581,899

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

15. Will this project include any community engagement or communication activities? Yes No
what year and month do you anticipate these activities beginning: Fiscal Year: 2025 Month: April

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	852,482

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
SE Package - Route 18L Barwell New Hope Improvements	GoRaleigh	Taylor Cooleen, AICP taylor.cooleen@raleighnc.gov	Base Year	\$ 852,482
			FY 2028	\$ 873,794
			Cumulative	\$ 5,445,431
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-I (TBD)	Jun-25	N/A		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>This is a request to split the Southeast Package, which is currently the following routes: 19, 17, 18, 18L</p> <p>Route 18L will be unchanged and will continue to serve SE Raleigh along Poole Rd and Battle Bridge up to New Hope Commons.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This project request is an administrative change to aid in future reporting. The route should continue to be funded at the adjusted level to account for the split of the package.</p>

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

2. Is this a one-time request?

Yes No

3. Is this for partial or full year funding?

Partial Full year

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

<p>Route 18L is located along Poole Road, Barwell Road and will serve the area of East/Southeast Raleigh. Major locations along the route are an elementary school and Barwell Road Community Center. This route also serves a large minority population, and areas where more than 25% of people per square mile live below the poverty threshold. It will connect to several routes at New Bern Commons, including 15, 15L, and 33L.</p>
--

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP Wake Transit Plan Bus Plan Other If other, _____ None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This request is in line with the Wake Transit Plan, it is just splitting the cost between the projects instead of one. It is found in the FY26 Work Plan, Bus Plan, and Wake Transit Plan.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes

No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

This route is 100% Wake Transit Funded.

7a. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Jun-25		
b) Assets Used (Vehicles, etc.)		1		
c) Geographic Termini		Shoppes at Battle Bridge New Bern Commons		
d) Major Destinations Served		Shoppes at Battle Bridge, Barwell Road Park, Barwell Road Elementary School, GoRaleigh Operations Facility, Wake County Board of Elections, New Bern Commons, Wilders Grove		
e) Estimated Annualized Revenue Hours		6,000		
f) Estimated Annualized Revenue Miles		99,460		
g) Span of Service		Weekday	Saturday	Sunday
		6:30 AM - 10:30 PM	6:30 AM - 10:30 PM	7 AM - 9:30 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	60	60	60
	Midday	60	60	60
	PM Peak	60	60	60
	Evening	60	60	60

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		N/A		
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

9. If this is a bus operating project, which organization will operate the service?

GoRaleigh

10. List any other project information not addressed:

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	852,482	873,794	895,639	918,030	940,981	964,505
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	852,482	873,794	895,639	918,030	940,981	964,505
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	852,482	873,794	895,639	918,030	940,981	964,505

12. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

13. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	852,482	873,794	895,639	918,030	940,981	964,505
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	852,482	873,794	895,639	918,030	940,981	964,505
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	852,482	873,794	895,639	918,030	940,981	964,505

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

15. Will this project include any community engagement or communication activities? Yes No
what year and month do you anticipate these activities beginning: Fiscal Year: 2025 Month: April

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	2,043,471

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
NW Raleigh Package - Route 27L Blue Ridge Improvements	GoRaleigh	Taylor Cooleen, AICP taylor.cooleen@raleighnc.gov	Base Year	\$ 2,043,471
			FY 2028	\$ 2,094,558
			Cumulative	\$ 13,053,156
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-J (TBD)	Jun-25	N/A		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>This is a request to split the Northwest Package, which is currently the following routes: 4, 27L, and 36L.</p> <p>Route 27L will be unchanged and will continue to serve Northeast Raleigh along Blue Ridge Rd.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This project request is an administrative change to aid in future reporting. The route should continue to be funded at the adjusted level to account for the split of the package.</p>

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

2. Is this a one-time request?

Yes No

3. Is this for partial or full year funding?

Partial Full year

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

<p>Route 27L is located primarily along Blue Ridge Road and will serve the area of West/Northwest Raleigh. Major locations along the route are North Carolina State Fairgrounds and Crabtree Valley Mall.</p>

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP Wake Transit Plan Bus Plan Other If other, _____ None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This request is in line with the Wake Transit Plan, it is just splitting the cost between the projects instead of one. It is found in the FY26 Work Plan, Bus Plan, and Wake Transit Plan.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes

No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

This route is 100% Wake Transit Funded.

7a. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Jun-25		
b) Assets Used (Vehicles, etc.)		2		
c) Geographic Termini		Crabtree Valley Mall Plaza West Shopping Center		
d) Major Destinations Served		Plaza West Shopping Center, North Carolina State Fair Grounds, Carter-Finley Stadium, North Carolina Museum of Art, UNC Rex Hospital, Crabtree Valley Mall, NC State College of Veterinary Medicine		
e) Estimated Annualized Revenue Hours		11,390		
f) Estimated Annualized Revenue Miles		149,800		
g) Span of Service		Weekday	Saturday	Sunday
		5:30 AM - 10:30 PM	5:30 AM - 10:30 PM	5:30 AM - 10:30 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30	30	30
	Midday	30	30	30
	PM Peak	30	30	30
	Evening	60	60	60

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		N/A		
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

9. If this is a bus operating project, which organization will operate the service?

GoRaleigh

10. List any other project information not addressed:

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	2,043,471	2,094,558	2,146,922	2,200,595	2,255,610	2,312,000
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	2,043,471	2,094,558	2,146,922	2,200,595	2,255,610	2,312,000
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	2,043,471	2,094,558	2,146,922	2,200,595	2,255,610	2,312,000

12. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

13. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	2,043,471	2,094,558	2,146,922	2,200,595	2,255,610	2,312,000
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	2,043,471	2,094,558	2,146,922	2,200,595	2,255,610	2,312,000
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	2,043,471	2,094,558	2,146,922	2,200,595	2,255,610	2,312,000

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

15. Will this project include any community engagement or communication activities? Yes No
what year and month do you anticipate these activities beginning: Fiscal Year: 2025 Month: April

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	210,481

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
NW Raleigh Package - Route 4 Rex Hospital Improvements	GoRaleigh	Taylor Cooleen, AICP taylor.cooleen@raleighnc.gov	Base Year	\$ 210,481
			FY 2028	\$ 215,743
			Cumulative	\$ 1,344,496
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-J (TBD)	Jun-25			
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
This is a request to split the Northwest Package, which is currently the following routes: 4, 27L, and 36L. Route 4 will be unchanged and will continue to serve Northwest Raleigh along Hillsborough St, Wade Ave, Lake Boone Trail and Edwards Mill Road.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

This project request is an administrative change to aid in future reporting. The route should continue to be funded at the adjusted level to account for the split of the package.

1. Is this a New Project, Scope Change or Financial Change? New Scope Financial

See Instructions for definitions

2. Is this a one-time request? Yes No

3. Is this for partial or full year funding? Partial Full year

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Route 4 is located North/Northwest Raleigh, serves major roads such as Hillsborough St, Wade Ave, Lake Boone Trail and Edwards Mill Road.

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP Wake Transit Plan Bus Plan Other If other, _____ None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This request is in line with the Wake Transit Plan, it is just splitting the cost between the projects instead of one. It is found in the FY26 Work Plan, Bus Plan, and Wake Transit Plan.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the value of

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes

No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

The City of Raleigh will continue to fund pre-expansion portion as agreed upon.

7a. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes



No



8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Jun-25		
b) Assets Used (Vehicles, etc.)		3		
c) Geographic Termini		GoRaleigh Station - Downtown Crabtree Valley Mall		
d) Major Destinations Served		Downtown Raleigh, Crabtree Valley Mall, NC State University, Meredith University, Ridgewood Shopping Center, UNC Rex Hospital, Laurel Hills Park		
e) Estimated Annualized Revenue Hours		17,503		
f) Estimated Annualized Revenue Miles		242,387		
g) Span of Service		Weekday	Saturday	Sunday
		5:30 AM - 11:30 PM	5:30 AM - 11:30 PM	5:30 AM - 10:30 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30	30	30
	Midday	30	30	30
	PM Peak	30	30	30
	Evening	60	60	60

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		N/A		
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

9. If this is a bus operating project, which organization will operate the service?

GoRaleigh

10. List any other project information not addressed:

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	210,481	215,743	221,136	226,665	232,331	238,140
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	210,481	215,743	221,136	226,665	232,331	238,140
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	210,481	215,743	221,136	226,665	232,331	238,140

12. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

13. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	210,481	215,743	221,136	226,665	232,331	238,140
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	210,481	215,743	221,136	226,665	232,331	238,140
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	210,481	215,743	221,136	226,665	232,331	238,140

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

15. Will this project include any community engagement or communication activities? Yes No
 what year and month do you anticipate these activities beginning: Fiscal Year: Month:

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

REQUEST #

Operating Project
FY27
Wake Transit Work Plan
Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	1,801,407

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Operating Cost	
NW Raleigh Package - Route 36L Creedmoor Improvements	GoRaleigh	Taylor Cooleen, AICP taylor.cooleen@raleighnc.gov	Base Year	\$ 1,801,407
			FY 2028	\$ 1,846,442
			Cumulative	\$ 11,506,914
Wake Transit Project ID	Estimated Start Date	Estimated Completion (if applicable)	Notes	
TO005-J (TBD)	Jun-25			
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>This is a request to split the Northwest Package, which is currently the following routes: 4, 27L, and 36L.</p> <p>Route 36L will be unchanged and will continue to serve Northwest Raleigh along Creedmoor Rd.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?:

<p>This project request is an administrative change to aid in future reporting. The route should continue to be funded at the adjusted level to account for the split of the package.</p>

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

2. Is this a one-time request?

Yes No

3. Is this for partial or full year funding?

Partial Full year

4. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

<p>Route 36L is located primarily along Creedmoor Rd and will serve the area of Northwest Raleigh.</p>
--

5a. Is this project identified or detailed in any of the following Wake Transit documents?

MYOP Wake Transit Plan Bus Plan Other If other, _____ None

5b. If any but "none" were selected, how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This request is in line with the Wake Transit Plan, it is just splitting the cost between the projects instead of one. It is found in the FY26 Work Plan, Bus Plan, and Wake Transit Plan.

5c. If "none" was selected, is this project in addition to projects and/or services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans? If so, provide detail for how this relates to and adds to the

N/A

6a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes

No

6b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding for this project:

This route is 100% Wake Transit Funded.

7a. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes

No

8a. For bus operating projects, please provide:

a) Target Start Date (MM/YYYY)		Jun-25		
b) Assets Used (Vehicles, etc.)		2		
c) Geographic Termini		Crabtree Valley Mall Towne North Shopping Center		
d) Major Destinations Served		Towne North Shopping Center, Stonehenge Shopping Center, Lynnwood Shopping Center, Creedmoor Crossing Shopping Center, Crabtree Valley Mall		
e) Estimated Annualized Revenue Hours		10,038		
f) Estimated Annualized Revenue Miles		127,070		
g) Span of Service		Weekday	Saturday	Sunday
		5:30 AM - 11 PM	5:30 AM - 11 PM	5:30 AM - 11 PM
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30	30	30
	Midday	30	30	30
	PM Peak	30	30	30
	Evening	60	60	60

8b. If this is an existing route, please provide the current service levels if different in 7a:

a) Date of Last Service Change (MM/YYYY)		N/A		
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Annualized Revenue Miles				
g) Span of Service		Weekday	Saturday	Sunday
h) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

9. If this is a bus operating project, which organization will operate the service?

GoRaleigh

10. List any other project information not addressed:

11. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Operating)	1,801,407	1,846,442	1,892,604	1,939,918	1,988,416	2,038,127
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	1,801,407	1,846,442	1,892,604	1,939,918	1,988,416	2,038,127
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	1,801,407	1,846,442	1,892,604	1,939,918	1,988,416	2,038,127

12. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

13. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	1,801,407	1,846,442	1,892,604	1,939,918	1,988,416	2,038,127
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,801,407	1,846,442	1,892,604	1,939,918	1,988,416	2,038,127
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,801,407	1,846,442	1,892,604	1,939,918	1,988,416	2,038,127

14. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Tax District Administration Transit Plan Administration Bus Operations BRT Operations

15. Will this project include any community engagement or communication activities? Yes No
 what year and month do you anticipate these activities beginning: Fiscal Year: Month:

16. Please state any assumption(s) used to calculate the operating dollars and revenues shown above. (include details)

REQUEST #
TC003-K

**Capital Project
FY27
Wake Transit Work Plan
Funding Request Form**

FY START DATE	
Jul	2025
Total Project Cost	

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
Wake Bus Plan Update	CAMPO	Ben Howell, Wake Transit Program Manager	Base Year	\$ -
			Cumulative	\$ 10,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC003-K	Jul-25	June 2027	Requesting increase in Bus Plan budget to cover CAMPO engagement costs	
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
CAMPO is requesting an additional \$10,000 for the Bus Plan project, to cover expected engagement-related costs. These costs include social media advertising, printing of engagement materials, and purchasing of Wake Transit-branded "swag" to give away during public engagement events.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

If this request is not funded, CAMPO will be limited in being able to produce new printed material for engagement and purchasing new "swag" items for public engagement events. If this request is not funded, CAMPO will also be limited in paying for social media advertisements and targeted messaging for the Bus Plan engagement.

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

2. Is this a one-time request?

Yes No

3. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The Bus plan covers the entirety of Wake County.

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP Wake Transit Plan Bus Plan Other If other, what? _____ None

4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

The Bus Plan is the bus implementation element of the Wake Transit Plan. This funding will fund engagement-related expenses by CAMPO.

4c. If "none" was selected, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes No

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

No outside funding is used for the Wake Bus Plan.

6. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

7. Does the project funding 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.

Yes No

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

8c. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

8d. Are you requesting art construction funds for the project at this time?

Yes No

8e. If you are requesting art construction funds, what is the total construction cost estimate for t

\$ -

8f. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

9. List any other project information not addressed:

10. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
Tax Revenue	FY27	FY28	FY29	FY30	FY31	FY32
Wake County Tax Revenue (Capital)	10,000	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	10,000	-	-	-	-	-

11. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	10,000	-	-	-	-
TOTAL CAPITAL COSTS	-	10,000	-	-	-	-

13. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

14. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure

Bus Acquisition

BRT

CRT

Other

15a. Will this project include any community engagement or communication activities?

Yes

No

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year:

2027

Month:

JULY

16. Please state any assumption(s) used to calculate the capital dollars and revenues shown above. (include details)

The budget was developed based on cost of social media advertisements by CAMPO for Wake Transit Plan and estimates for printing needs and purchasing of swag.

REQUEST #

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE	
Jul	2026
Total Project Cost	
\$	6,000,000

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
GoRaleigh/GoWake Access Paratransit Operations and Maintenance Facility	GoRaleigh	Sara Tromba sara.tromba@raleighnc.gov	Base Year	\$ 6,000,000
			Cumulative	\$ 6,000,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TC002-V	Jun-25	August 2029		
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>The City of Raleigh has purchased land for a new GoRaleigh/GoWake Access Paratransit Operations and Maintenance Facility. Site selection criteria was prioritized to accommodate up to 175 vehicles and providing space for administrative operations and management functions. This facility will include contractor administrative staff, maintenance, dispatch/scheduling, training and driver break rooms. City of Raleigh and Wake County ADA call center operations along with their support staffs will also share the facility. This site will host a warehouse for all GoRaleigh bus shelter amenities. The site is being designed to a LEED Silver standard and will utilize sustainable features where possible.</p> <p>The project has reached 30% design, and the most recent cost estimate was \$6 million over budget. The project management and design teams have conducted one round of Value Engineering, which successfully reduced costs and brought the estimate closer to budget; however, additional cost increases are anticipated later this year with future costing efforts. To maintain project momentum, the city is requesting an additional \$6 million towards this project. Securing these funds now will help ensure the design and bid process can continue uninterrupted later this year.</p> <p>In addition to this request the City of Raleigh is also contributing an additional \$920,000 in local and Federal Section 5339 funding. Previously, the City of Raleigh applied for and was awarded a competitive FTA BUILD Grant of just under \$10 million, bringing the total City of Raleigh investment in the project to approximately \$11 million.</p>				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

If the project is not funded it will need to be extended and possibly delayed while looking for additional funding. The existing facility has multiple deficiencies, including parking, driver facilities, conference/training space, separated call center facility, and employee parking. Structural issues make further investment in the existing site impractical. These deficiencies make the expansion of paratransit tied to fixed route improvements difficult and inefficient.

1. Is this a New Project, Scope Change or Financial Change?

New Scope Financial

See Instructions for definitions

2. Is this a one-time request?

Yes No

3. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

The project is located at 4401 Poole Rd, nearby the GoRaleigh Fixed Route Operations Facility. This facility will allow for expansion of paratransit in line with new and expanded fixed route service in the region.

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP Wake Transit Plan Bus Plan Other If other, what? S RTP None

4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This project is outlined in several Wake Transit documents, more specifically in the GoRaleigh SRTP. It outlines that funds allocated will support design as well as construction.

4c. If "none" was selected, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

N/A

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project? Yes No

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

N/A

6. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

7. Does the project funding 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.

Yes No

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

8c. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

8d. Are you requesting art construction funds for the project at this time?

Yes No

8e. If you are requesting art construction funds, what is the total construction cost estimate for t

\$ -

8f. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

9. List any other project information not addressed:

10. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue						
	FY27	FY28	FY29	FY30	FY31	FY32
Tax Revenue						
Wake County Tax Revenue (Capital)	6,000,000	-	-	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	6,000,000	-	-	-	-	-

11. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

The additional funding Federal and has already been applied for since it is from previous fiscal years.

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

CAPITAL COSTS	FY27	FY28	FY29	FY30	FY31	FY32
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	6,000,000	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	6,000,000	-	-	-	-	-

13. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	FY25 Q4	FY27 Q3
Construction	FY27 Q4	FY30 Q1
Equipment		
Land - Right of Way		
Other		

14. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure
 Bus Acquisition
 BRT
 CRT
 Other

15a. Will this project include any community engagement or communication activities?

Yes No

15b. If Yes, what year and month do you anticipate these activities beginning:

16. Please state any assumption(s) used to calculate the capital dollars and revenues shown above. (include details)

REQUEST #
TBD

Capital Project
FY27
Wake Transit Work Plan
Funding Request Form

FY START DATE	
Jan	2027
Total Project Cost	

Project Name	Requesting Agency	Project Contact	Wake Transit Estimated Capital Cost	
NCDOT Raleigh to Richmond Rail Grant Local Match	CAMPO - Reserve Funding	Ben Howell, Wake Transit Program Manager	Base Year	\$ 1,386,000
			Cumulative	\$ 95,813,000
Wake Transit Project ID	Estimated Start Date	Estimated Completion	Notes	
TBD	Jan-27	June 2033	This funding was approved by the Wake Transit Governing Boards in January 2026. The requested funding will come out of the "Rail Ready Investment" Reserve Fund.	
Project Description/Scope	Enter below a summary of the project that may later be used to inform the project description in the FY 2027 Work Plan.			
<p>This funding will support the NCDOT Rail Division's grant application to the National Railroad Partnership Program for the Raleigh to Richmond (S-Line) Program extension, extending the final design and construction of the Raleigh to Richmond Program northward from Wake Forest to an interim terminus in Franklinton. The total estimated cost of the project is \$600 million, with Wake Transit providing approximately \$125 million in Local Matching funds, from FY27 through FY33. The section of the of the S-Line between Wake Forest and Franklinton includes significant highway/rail safety expenses through a coordinated environmental process to fully grade separate Youngsville and build a section of the Youngsville bypass as a part of the project. The project also includes improvements to the railroad in Wake County north of Wake Forest, a curve relocation and grade separation at Bert Winston Road, grade separations in Franklinton and other improvements identified in the project Federal EIS/Record of Decision. Approximately 20% of the mileage of the project is in Wake County, and the local match provided by Wake Transit is 20%. NCDOT has submitted the grant application, and expects to hear if the funding is approved in Q1 or Q2 of FY27. NCDOT has agreed to continue to actively search for other potential matching funds, including projects funded through the State Transportation Improvement Program and other sources, to minimize the necessary contribution of Wake Transit funds. If NCDOT is successful, the Wake Transit funding will be decreased accordingly. If NCDOT does not receive the grant funding for this project, the Wake Transit funds dedicated for the project will be returned to the Wake Transit Regional Rail Investments Reserve. In order for NCDOT to be able to utilize these funds, the following steps must be followed:</p> <ul style="list-style-type: none"> - NCDOT will have to sign on to the Wake Transit Master Participation Agreement, and become a member of the TPAC - CAMPO staff will submit a Work Plan Amendment request to formally identify NCDOT as the project sponsor for this funding - NCDOT will be required to execute a Capital Project Agreement with GoTriangle and CAMPO in order to be eligible for this funding <p>Future years of this funding will be included in the Wake Transit CIP, and allocated accordingly each fiscal year to NCDOT.</p>				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.			

Please detail project justification based on supporting information. What is the impact/alternative if the request is not funded?

NCDOT has presented a request for this funding to the Wake Transit Governing Boards, who passed resolutions in support of this funding being included in Wake Transit Work Plans in January 2026. If this funding request is not funded, NCDOT will not be able to accept the grant funds, if the project is funded.

1. Is this a New Project, Scope Change or Financial Change?

See Instructions for definitions

New Scope Financial

2. Is this a one-time request?

Yes No

3. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit

This project is located in northern Wake County and Franklin County, along the S-Line railroad corridor. With the construction funded by this program, NCDOT will be able to run daily passenger trains between Franklinton and Raleigh by 2033-2034.

4a. Is this project identified or detailed in any of the following Wake Transit documents? *Select all that apply.*

CIP Wake Transit Plan Bus Plan Other If other, what? _____ None

4b. If any but "none", how does this request relate to what was envisioned in the selected document(s)? Specify which component(s) of the CIP or Wake Transit Plan the request supports. Also specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.

This funding comes out of the Regional Rail investments identified in the 2035 Wake Transit Plan. The Plan identified \$250 Million for Regional rail investments between FY27 and FY35.

4c. If "none" was selected, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?

5a. Will external funds (e.g. state, federal, local, etc) be utilized for this project?

Yes No

5b. If no, has your organization confirmed that internal or external, non-Wake Transit funds are not available? Please share any supporting details regarding research, discussions, and decisions on pursuing non-Wake Transit funding.

6. 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 and on Sharepoint:

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

7b. Does this project fall under the existing Wake Transit Work Plan project reporting deliverables?

Yes No

7. Does the project funding 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.

Yes No

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

8a. Are you requesting to use Wake Transit tax revenues for art on the project?

Yes No

8b. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

Yes No

8c. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

\$ -

8d. Are you requesting art construction funds for the project at this time?

Yes No

8e. If you are requesting art construction funds, what is the total construction cost estimate for

\$ -

8f. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

9. List any other project information not addressed:

10. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Tax Revenue							
Wake County Tax Revenue (Capital)	1,386,000	5,414,000	7,418,000	6,677,000	39,128,000	35,790,000	29,187,000
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	1,386,000	5,414,000	7,418,000	6,677,000	39,128,000	35,790,000	29,187,000

11. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

NCDOT is using the Wake Transit investment as a local match to federal funding totaling \$475 Million, for a total project of \$600 Million. NCDOT should find out if the federal funding will be awarded in Q1 or Q2 of FY27.

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	1,386,000	5,414,000	7,418,000	-	-	-
Construction	-	-	-	-	24,128,000	35,790,000
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	6,677,000	15,000,000	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	1,386,000	5,414,000	7,418,000	6,677,000	39,128,000	35,790,000

13. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	Q3 FY27	Q4 FY28
Construction	Q3 FY30	Q4 FY33
Equipment		
Land - Right of Way	Q1 FY29	Q4 FY30
Other		

14. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Bus Infrastructure Bus Acquisition BRT CRT Other

15a. Will this project include any community engagement or communication activities? Yes No

15b. If Yes, what year and month do you anticipate these activities beginning:

Fiscal Year: Month:

16. Please state any assumption(s) used to calculate the capital dollars and revenues shown above. (include details)

All funding assumptions are based on information provided by the NCDOT Rail Division.

FY 2027 Wake Transit Work Plan: Operating Funding Request Summary

Agency Operating Summary

	FY26 Budget	FY27 Programmed Base Budget	Requested FY27 Budget
Total Operating (Agency)	\$ 550,024	\$ 754,358	\$ 1,073,254
Tax District Administration	\$ -		
Transit Plan Administration	\$ -		
Community Funding Area	\$ 550,024	\$ 754,358	
Bus Operations	\$ -	\$ -	

Base Budget Projects

Project ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	Page #
T0005-BF	GoApex Route 1: Fixed-Route Circulator	\$ 550,024	\$ 754,358	\$ 318,896	Escalated hourly operating costs (\$115.50 to \$128.00); full-year Sunday service; full-year 30-min frequency M-Sat; Updated Wake Transit Share (65%)	\$ 1,073,254	
TOTAL	Total Operating By Project	\$ 550,024	\$ 754,358	\$ 318,896		\$ 1,073,254	

Draft FY27 Work Plan: New Operating Requests

Existing Project Modification Only

Recommended FY27 Work Plan: New Operating Requests

Existing Project Modification Only