



DRAFT FY 2026 Wake Transit Work Plan

February 3, 2025



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Draft FY 2026 Wake Transit Work Plan

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1. Introduction

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1. Introduction

Wake Transit Program Background

In 2016, the governing boards of GoTriangle, CAMPO, and Wake County adopted the Wake County Transit Plan, including the Wake County Transit Financial Plan and the Transit Governance Interlocal Agreement (ILA), which guides ongoing planning, funding, expansion, and construction of projects in the Plan. On November 8, 2016, Wake County voters approved a levy of a half-cent sales tax to fund improvements and the expansion of the county's public transportation network. Local sales tax went into effect on April 1, 2017, and is the primary funding source for the plan. This series of events set into motion a transformative vision for transit in Wake County. This vision, which is clearly defined within the Wake County Transit Plan, was built upon a comprehensive and participatory process that included an assessment of the type and scale of transit services needed in Wake County, as well as the values and priorities of residents, employers, and regional stakeholders.

Included in the ILA is creation of the Wake County Transit Planning Advisory Committee (TPAC), a team charged with facilitating planning activities and recommending funding for implementation elements reflected in the adopted Wake County Transit Plan. It is comprised of members from all of Wake County's municipalities, plus GoTriangle, the Capital Area Metropolitan Planning Organization (CAMPO), Wake County, North Carolina State University (NCSU), and Research Triangle Park (RTP). One of the TPAC's most notable responsibilities is the production of the recommended annual Wake Transit Work Plan, which serves as the vehicle for more detailed and immediate transit plan investment decisions to be made for Wake County. Work Plans have been developed by the TPAC in cooperation with the two designated Wake Transit lead agencies, CAMPO and GoTriangle, since Fiscal Year (FY) 2018.

Wake Transit Work Plans are comprised of annual operating and capital budgets for transit investments, updates to financial assumptions guiding the solvency of the plan, multi-year operating and capital programs guiding the planning for investments to be made in future years, and project-level agreements. Work Plans are developed every winter and spring preceding the ensuing fiscal year that the Plans are intended to cover. Feedback received through the public review process is considered and incorporated into the final Work Plan that is recommended by the TPAC and considered for adoption by the CAMPO and GoTriangle governing boards before June 30th of each year.

TPAC (Transit Planning Advisory Committee)



Wake Transit Program Organizational Flow Chart

FY 2026 Wake Transit Work Plan Overview

As the next iteration of the annual Wake Transit Work Plan, the Fiscal Year (FY) 2026 Wake Transit Work Plan outlines the transit investment that will receive funding in the upcoming fiscal year, which runs from July 1st of calendar year 2025 to June 30th of calendar year 2026. The FY 2026 Wake Transit Work Plan balances the careful use of taxpayer dollars with thoughtful investment in transit. Enclosed are:

- The Draft FY 2026 Wake Transit Operating and Capital Budgets and corresponding project sheets (project profiles);
- Updated financial assumptions for key metrics and parameters that drive the financial solvency of Wake County Transit Plan implementation for FY 2026 and beyond, including:
 - A placeholder (i.e. "TBD") used in lieu of Vehicle Rental Tax (VRT) revenue. Mediation between GoTriangle and CAMPO is currently underway to decide future allocations of VRT, which should have reached a conclusion in time to be included in the recommended FY 2026 Wake Transit Work Plan.
 - The continued use of a placeholder scenario for the Greater Triangle Commuter Rail Project because, at the time of publication of the Draft Work Plan, no decision on the project's future had been made (see Chapter IV for more information);

- Multi-Year Operating Program and the Capital Investment Plan (included in the Appendix), which serve as planning tools that detail future investments that are anticipated to receive funding in future Wake Transit Work Plans. Please note that project scopes and financial details associated with future-year projects will be refined during the annual development process associated with the appropriate future-year Work Plan.

Specific operating and capital funding agreements will be executed for each implementation element adopted within the FY 2026 Wake Transit Work Plan to detail the expectations, roles, and responsibilities of all parties. No Wake Transit Tax Revenue shall be spent prior to execution of corresponding operating and/or capital agreements.

The FY 2026 Wake Transit Work Plan was developed to continue the implementation of the most recent version of the Wake County Transit Plan, which was adopted by the CAMPO and GoTriangle governing boards in April 2021. This update to the original Wake County Transit Plan extended the fiscally constrained horizon of the plan an additional three (3) years, out through FY 2030. It took stock of the transit investments and projects originally planned through FY 2027, considered the impacts and performance of investments accomplished to date, and reevaluated remaining programmed transit investments based upon:

- Available financial resources and schedule feasibility through the extended 2030 horizon;
- Priorities and expected outcomes from transit investments that are informed by transit implementation partners and robust public and stakeholder input; and
- The current and future market demand and associated need for transit investments.

One result of this process was the rescheduling and rebalancing of investments programmed for future years in previously adopted Work Plans to align with updated revenue assumptions that reflect the economic impacts of the COVID-19 pandemic, as well as the findings of further feasibility studies particularly for significant capital projects. All subsequent Work Plans, starting in FY 2022, reflect this rescheduling and rebalancing of investments through FY 2030; and have been designed to implement the vision detailed in the adopted Wake County Transit Plan.

The FY 2026 Wake Transit Work Plan includes operating and capital projects recommended for implementation in the FY 2025 – FY 2030 Wake Bus Plan, which was adopted in August 2023. The Wake Bus Plan includes Short Range Transit Plans for each transit agency operating in Wake County – these Short Range Transit Plans lay out operating and capital projects that are recommended to be implemented between FY 2025 and FY 2027.

Next Steps

The Draft FY 2026 Wake Transit Work Plan will be released for public review and comment between February 25th and March 28th, 2025. Input received will be carefully considered by the TPAC for incorporation into the Recommended FY 2026 Wake Transit Work Plan. As specified in the Wake Transit Governance Agreement, the Work Plan will not be considered as officially put into action until it has been recommended by the TPAC and adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.



2. FY 2026 Operating Budgets

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2.1 FY 2026 Wake Operating Fund Budget Summaries

FY26 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating
Revenues	
Tax District Revenues	
Article 43 1/2 Cent Local Option Sales Tax	\$ 51,177,720
Vehicle Rental Tax (GoTriangle Article 50 NC G.S. 105-550 funding)	TBD
\$7.00 Vehicle Registration Tax	\$ 7,190,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 3,076,000
Other Tax District Revenues	\$ 779,076
Total Revenues	\$ 62,222,796
Expenditures	
Tax District Administration	
Salaries and Benefits	\$ 493,794
Contracted Services	\$ 174,124
Transit Plan Administration	
GoTriangle	\$ 2,565,877
CAMPO	\$ 872,265
Raleigh	\$ 2,334,322
Cary	\$ 975,975
Reserve	\$ 479,723
Bus Operations	
GoTriangle	\$ 8,300,957
Raleigh	\$ 34,643,839
Cary	\$ 5,441,213
GoWake Access	\$ 872,705
Wendell	\$ 4,992
Zebulon	\$ 6,720
Reserve	\$ 948,458
Community Funding Area	
Apex	\$ 501,746
Morrisville	\$ 412,884
Wendell	\$ 233,184
Reserve	\$ 2,960,018
Total Expenditures	\$ 62,222,796
Revenues over Expenditures	\$ -

2.2 FY 2026 Wake Operating Fund Budget Narrative

2.2 Wake Operating – Narrative

Fiscal Year 2026 Revenues

A total of \$156.0 million of revenue is budgeted in the Draft FY 2026 Wake Transit Work Plan for fiscal year (FY) 2026. These dollars funded by the Wake County Tax District rely on a mixture of local funding sources, the largest of which is the half-cent local option sales tax. Administered by GoTriangle, the local sales tax went into effect on April 1, 2017 following the November 8, 2016 approval from Wake County voters to levy such a tax to fund the county's public transportation systems. The Draft FY 2026 Work Plan assumes the eighth full year of sales tax revenue, totaling \$145.0 million.

In addition to the half-cent sales tax, the Draft FY 2026 Wake Transit Work Plan involves other revenue sources which make up the additional \$11.0 million.

- A \$7 county vehicle registration tax to fund transportation systems: \$7.2 million is budgeted for FY 2026
- A \$3 dedication from the \$8 Regional Transit Authority Registration Tax: \$3.1 million is budgeted for FY 2026
- Other Tax District revenues: \$0.7 million is budgeted for FY 2026
- A portion of GoTriangle's 5% vehicle rental tax: *TBD* is budgeted for FY 2026

Fiscal Year 2026 Expenditures

The Draft FY 2026 Wake Transit Work Plan includes approximately \$62.2 million for operating costs. These operating expenditures can be categorized into three distinct groups. The first group, Total Bus Operations, accounts for dollars budgeted for expanded bus operations. The second group, Transit Plan Administration, accounts for dollars allocated to ongoing transit planning and implementation. Finally, the third group, Total Tax District Administration, covers expenses related to the administration of the tax district.

I. Total Bus Operations -- \$54.3 Million

New Bus Operations - \$6.1 million

Continuation of Bus Operations Funded in Previous Work Plans - \$48.2 million

A. New Bus Operations and Improvements : \$6.1 million

The Draft FY 2026 Wake Transit Work Plan builds on the previously approved work plans.

- *GoTriangle New Bus Operations and Improvements : \$0.7 million*
\$507,000 for improvements to the Route ZWX serving Zebulon and Wendell; \$179,000 for Operating and Maintenance Costs associated with the New Raleigh Union Station Bus Facility that opened in FY25.

- *GoRaleigh Bus Operations Improvements : \$5.4 million*
\$1,557,365 for Avent Ferry Route 11; \$1,416,590 for Atlantic Route 14; \$1,270,717 for Falls of Neuse Route 2; \$576,998 for Glascock Route 3, \$248,600 for Capital Route 1; \$204,600 for WakeMed Route 15, \$125,065 for Method Route 12; and \$50,000 for Park and Ride Operations.

B. Continuation of Existing Service Funded in Prior Years & Other Funds : \$48.2 million

- *Continuation of Existing Service Funded in Prior Years : \$43.0 Million*
The Draft FY 2026 Wake Transit Work Plan continues the initial investments made in the previous years of Wake Transit Plan implementation. These include several new routes and increased span and frequency that were initially budgeted in previous Wake Transit Work Plans to be implemented by the City of Raleigh, Town of Cary, Wake County, Town of Wendell, Town of Apex, Town of Morrisville and GoTriangle. Additional information regarding these services may be found in the "Project Sheets for Continuing Projects Initiated in Prior Fiscal Years" section of the appendix and previous years' Adopted Wake Transit Work Plans.

- *Security, Operations and Maintenance of Bus Facilities : \$1.8 million*
\$680,000 will be allocated to the City of Raleigh and \$75,338 for Contract Security Services focused in the downtown areas. \$839,210 is allocated to the City of Raleigh, \$104,012 is allocated to GoTriangle, \$99,159 to the Town of Cary, \$6,720 to the Town of Zebulon, and \$4,992 to the Town of Wendell to perform regular maintenance on bus facilities (bus stops, park and rides, etc.) and maintenance of bus facilities including cleaning, refuse pickup, and amenity replacement when damaged. Regular upkeep of these transit facilities ensures riders have clean and comfortable amenities when using the transit system.

- *Other Bus Operations : \$3.4 million*

Other funds for FY 2026 bus operations include an allocation of \$258,167 for fare collection initiatives associated with mobile ticketing and fare capping, and an allocation of \$207,802 will be authorized for the continuation of the Youth GoPass Program for GoRaleigh and GoTriangle. The Draft FY 2026 Wake Transit Work Plan also includes \$2,960,018 that will remain in the Community Funding Area Program’s dedicated fund balance. Additional information regarding these projects may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

II. Transit Plan Administration -- \$7.2 Million

New Transit Plan Administration - \$150,000 million

Continuous Transit Plan Administration - \$7.1 million

A. New Transit Plan Administration : \$150,000

\$150,000 is allocated to the City of Raleigh for a new staffing position, Transit Supervisor ACCESS.

B. Continuation of Existing Transit Plan Administration : \$7.1 million

The Draft FY 2026 Wake Transit Work Plan allocates approximately \$7.1 million originally budgeted in prior years for staffing, marketing, and other administration costs. The FY26 funding includes dollars related to marketing, community engagement, customer and community surveys, customer feedback systems, contracted services, property maintenance and appraisals, leases, office expenses, and other legal and administrative expenses. Additional information regarding these and other prior year recurring expenses may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

III. Total Tax District Administration -- \$667,917

New Tax District Administration - \$0

Continuous Tax District Administration - \$667,917

Tax District Administration provides financial and regulatory oversight of the tax district. The Draft FY 2026 Wake Transit Work Plan includes dollars similar to prior years for staffing, financial advisor services and auditing services.

2.2 FY 2026 Wake Operating Fund Budget Details

FY26 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	Raleigh	Cary	Wake County	Town of Apex	Town of Morrisville	Town of Wendell	Town of Zebulon	Total Wake County Transit Plan: Operating
Revenues											
Tax District Revenues											
Article 43 1/2 Cent Local Option Sales Tax	\$ 51,177,720										\$ 51,177,720
Vehicle Rental Tax (GoTriangle Article 50 NC G.S. 105-550 funding)	TBD										TBD
\$7.00 Vehicle Registration Tax	\$ 7,190,000										\$ 7,190,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 3,076,000										\$ 3,076,000
Allocations from Tax District Revenues to Agencies											
Transit Plan Administration		\$ 2,565,877	\$ 872,265	\$ 2,334,322	\$ 975,975	\$ -	\$ -	\$ -	\$ -	\$ -	
Bus Operations		\$ 8,300,957	\$ -	\$ 34,643,839	\$ 5,441,213	\$ 872,705	\$ -	\$ -	\$ 4,992	\$ 6,720	
Community Funding Area		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,746	\$ 412,884	\$ 233,184	\$ -	
Total Revenues	\$ 62,222,796	\$ 10,866,835	\$ 872,265	\$ 36,978,161	\$ 6,417,188	\$ 872,705	\$ 501,746	\$ 412,884	\$ 238,176	\$ 6,720	\$ 62,222,796
Expenditures											
Tax District Administration											
Salaries and Benefits	\$ 493,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 493,794
Contracted Services	\$ 174,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,124
Transit Plan Administration											
Salaries and Benefits	\$ -	\$ 1,982,680	\$ 828,979	\$ 1,900,950	\$ 873,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,586,084
Contracted Services	\$ -	\$ 445,602	\$ -	\$ 177,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622,724
Marketing of Transit Expansion Services	\$ -	\$ 110,000	\$ -	\$ 256,250	\$ 102,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 468,750
Other	\$ -	\$ 27,595	\$ 43,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,881
Public Engagement Reserve	\$ 479,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 479,723
Bus Operations											
Sunday and Holiday Service	\$ -	\$ -	\$ -	\$ -	\$ 625,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,030
Increase Midday Frequencies	\$ -	\$ -	\$ -	\$ -	\$ 576,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,185
Weston Parkway Route	\$ -	\$ -	\$ -	\$ -	\$ 1,084,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,084,996
ADA Services	\$ -	\$ -	\$ -	\$ -	\$ 683,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 683,291
New Route 11 East Cary	\$ -	\$ -	\$ -	\$ -	\$ 1,134,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,134,530
New Route 12 - Apex-Cary	\$ -	\$ -	\$ -	\$ -	\$ 1,134,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,134,530
Fare Collection Technology	\$ -	\$ -	\$ -	\$ -	\$ 11,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,597
Bus Stop Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 99,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,159
Security Services	\$ -	\$ -	\$ -	\$ -	\$ 75,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,338
Youth GoPass Program	\$ -	\$ -	\$ -	\$ -	\$ 16,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,557
Route 100 - RTC-RDU Airport	\$ -	\$ 1,568,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,568,320
Route 300: Cary-Raleigh	\$ -	\$ 1,101,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,101,542
DRX : Durham-Raleigh Express	\$ -	\$ 364,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,362
CRX: Chapel Hill-Raleigh Express	\$ -	\$ 79,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,764
Route 310: Cary-RTC	\$ -	\$ 1,495,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,495,783
Route 305: Holly Springs-Apex-Raleigh	\$ -	\$ 1,658,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,658,791
ADA Services	\$ -	\$ 1,016,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,016,334
Regional Call Center Expansion	\$ -	\$ 28,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,992
Mobile Ticketing Software	\$ -	\$ 56,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,570
Park & Ride Bus Stop Leases O&M	\$ -	\$ 104,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,012
Youth GoPass	\$ -	\$ 56,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,634
Low Income Fare Pass	\$ -	\$ 439,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,000
Raleigh Union Station Facility O&M	\$ -	\$ 179,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,000
Route ZWX Improvements	\$ -	\$ 507,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,000
Route Re-Allocation	\$ -	\$ (355,146)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (355,146)
FRX: Fuquay-Varina Express	\$ -	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Route 7: South Saunders	\$ -	\$ -	\$ -	\$ 179,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,300
Sunday Service Increase Span	\$ -	\$ -	\$ -	\$ 1,696,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,696,730
SE Raleigh Route Package	\$ -	\$ -	\$ -	\$ 3,615,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,615,335
NW Raleigh Route Package	\$ -	\$ -	\$ -	\$ 3,956,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,956,448
Route 33: New Hope - Knightdale	\$ -	\$ -	\$ -	\$ 1,074,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,074,684
Routes 20: Garner	\$ -	\$ -	\$ -	\$ 2,787,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,787,800
Route 9 - Hillsborough Street	\$ -	\$ -	\$ -	\$ 2,646,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,646,230
Route 21: Caraleigh	\$ -	\$ -	\$ -	\$ 659,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 659,561
Glenwood Route Package	\$ -	\$ -	\$ -	\$ 3,128,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,128,715
Biltmore Hills	\$ -	\$ -	\$ -	\$ 173,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,341
Rolesville Microtransit Service Zone	\$ -	\$ -	\$ -	\$ 303,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,400
Route 7L Carolina Pines Improvements	\$ -	\$ -	\$ -	\$ 51,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,865
ADA Services	\$ -	\$ -	\$ -	\$ 3,968,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,968,906
Bus Stop/P&R Maintenance	\$ -	\$ -	\$ -	\$ 839,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 839,210
Park and Ride Operations	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Rolesville Park-and-Ride	\$ -	\$ -	\$ -	\$ 10,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,769
Contract Safety Security Service	\$ -	\$ -	\$ -	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 680,000
Fare Collection Technology	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Youth GoPass Program	\$ -	\$ -	\$ -	\$ 134,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,611
Low Income Fare Pass	\$ -	\$ -	\$ -	\$ 2,657,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,657,000
Improvements to Route 11: Avent Ferry	\$ -	\$ -	\$ -	\$ 1,557,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,557,365
Improvements to Route 12: Method	\$ -	\$ -	\$ -	\$ 125,065	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,065
Improvements to Route 3: Glascock	\$ -	\$ -	\$ -	\$ 576,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,998
New Route 14 - Atlantic	\$ -	\$ -	\$ -	\$ 1,416,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,416,590
Improvements to Route 2 Falls of Neuse	\$ -	\$ -	\$ -	\$ 1,270,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,270,717
Route 1: Capital Blvd Improvements	\$ -	\$ -	\$ -	\$ 248,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,600
Route 15: New Bern-WakeMed Improvements	\$ -	\$ -	\$ -	\$ 204,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,600
GoWake Response Service	\$ -	\$ -	\$ -	\$ -	\$ 828,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 828,000
Transportation Call Center	\$ -	\$ -	\$ -	\$ -	\$ 40,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,303
Youth GoPass	\$ -	\$ -	\$ -	\$ -	\$ 4,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,402
Wendell Park-and-Ride	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,992	\$ -	\$ -	\$ 4,992
Zebulon Park-and-Ride	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,720	\$ -	\$ 6,720
Hold Harmless Strategy	\$ 132,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,375
Unallocated Bus Maintenance - Reserve	\$ 816,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 816,084
Community Funding Area											
GoApex Route 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,746	\$ -	\$ -	\$ -	\$ -	\$ 501,746
Smart Shuttle: Node-Based	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 412,884	\$ -	\$ -	\$ 412,884
GoWake NE Microtransit Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,184	\$ -	\$ 233,184
Reserve / Previous Year Unused Funds	\$ 2,960,018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,960,018
Allocations from Tax District Revenues to Agencies											
Transit Plan Administration	\$ 6,748,439										\$ 6,748,439
Bus Operations	\$ 49,270,427										\$ 49,270,427
Community Funding Area	\$ 1,147,814										\$ 1,147,814
Total Expenditures	\$ 62,222,796	\$ 10,866,835	\$ 872,265	\$ 36,978,161	\$ 6,417,188	\$ 872,705	\$ 501,746	\$ 412,884	\$ 238,176	\$ 6,720	\$ 62,222,796
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2.4 FY 2026 Wake Transit
Work Plan: Operating
Project Sheet Summary
New and Continuing
Projects**

TO001 Tax District Administration

Agency	Project ID	Project	FY 2025	FY 2026	FY 2027 Programmed
Contracted Services		Subcategory Total	\$151,774	\$155,569	\$159,458
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$151,774</i>	<i>\$155,569</i>	<i>\$159,458</i>
	TO001-C	Financial Consulting	\$151,774	\$155,569	\$159,458
Staffing & Administrative Expenses		Subcategory Total	\$499,853	\$512,349	\$525,158
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$499,853</i>	<i>\$512,349</i>	<i>\$525,158</i>
	TO001-B	Overhead Administrative Costs – Tax District Audits	\$18,103	\$18,555	\$19,019
	TO001-F	3.0 FTE: Tax District Administration Finance Team	\$481,750	\$493,794	\$506,139
Tax District Administration Total			\$651,627	\$667,917	\$684,615

TO002 Transit Plan Administration

Agency	Project ID	Project	FY 2025	FY 2026	FY 2027 Programmed
Administrative Expenses		Subcategory Total	\$933,848	\$1,067,194	\$981,124
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$42,230</i>	<i>\$43,286</i>	<i>\$44,368</i>
	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$42,230	\$43,286	\$44,368
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$422,802</i>	<i>\$433,372</i>	<i>\$444,206</i>
	TO002-AK	Marketing for Bus System Expansion	\$250,000	\$256,250	\$262,656
	TO002-AS	Office Space Lease for Transit Staff	\$172,802	\$177,122	\$181,550
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$211,222</i>	<i>\$326,503</i>	<i>\$221,915</i>
	TO002-AA	Paratransit Office Space Lease	\$104,862	\$107,484	\$110,171
	TO002-BJ	Outreach/Marketing/Communications for Transit Plan Implementation		\$110,000	
	TO002-I	Property Maintenance, Utilities, Repairs, & Appraisals	\$79,438	\$81,423	\$83,459
	TO002-J	Customer Feedback Management System	\$26,922	\$27,595	\$28,285
<i>TBD</i>		<i>Agency Subtotal</i>	<i>\$157,594</i>	<i>\$161,534</i>	<i>\$165,572</i>
	TO002-D	Outreach / Marketing / Communications for Transit Plan Administration	\$157,594	\$161,534	\$165,572
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$100,000</i>	<i>\$102,500</i>	<i>\$105,063</i>
	TO002-M	Marketing of New Bus Services	\$100,000	\$102,500	\$105,063
Contracted Services		Subcategory Total	\$275,434	\$256,695	\$182,018
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$275,434</i>	<i>\$256,695</i>	<i>\$182,018</i>
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$77,187	\$79,117	
	TO002-C	Outside Legal Counsel	\$53,285	\$28,992	\$29,717
	TO002-F	Transit Customer Surveys	\$144,962	\$148,586	\$152,300

Staffing			Subcategory Total	\$5,613,925	\$5,904,272	\$6,051,879
<i>Capital Area MPO</i>			<i>Agency Subtotal</i>	<i>\$808,760</i>	<i>\$828,979</i>	<i>\$849,703</i>
TO002-BE	4.0 FTE:	CAMPO Wake Transit Staff		\$808,760	\$828,979	\$849,703
<i>City of Raleigh</i>			<i>Agency Subtotal</i>	<i>\$1,708,244</i>	<i>\$1,900,950</i>	<i>\$1,948,474</i>
TO002-AG	1.0 FTE:	Transportation Analyst		\$134,909	\$138,281	\$141,738
TO002-AH	1.0 FTE:	Transit Planner		\$141,639	\$145,180	\$148,810
TO002-AI	1.0 FTE:	Traffic Signal Timing Analyst		\$144,391	\$148,000	\$151,700
TO002-AJ	1.0 FTE:	Senior Engineer		\$153,490	\$157,327	\$161,261
TO002-AO	1.0 FTE:	Procurement Analyst		\$122,840	\$125,911	\$129,059
TO002-AP	1.0 FTE:	Transportation Planning Analyst (Paratransit)		\$142,935	\$146,509	\$150,172
TO002-AZ	1.0 FTE:	Fiscal Analyst		\$115,569	\$118,458	\$121,419
TO002-BA	1.0 FTE:	Engineering & Construction Management		\$157,594	\$161,534	\$165,572
TO002-BB	1.0 FTE:	Senior Real Estate Analyst		\$157,594	\$161,534	\$165,572
TO002-BF	1.0 FTE:	Transit Planner/Analyst		\$153,750	\$157,594	\$161,534
TO002-BG	1.0 FTE:	Safety and Security Director		\$153,750	\$157,594	\$161,534
TO002-BI	1.0 FTE:	Transportation Supervisor (Access)			\$150,000	\$153,750
TO002-P	1.0 FTE:	Service Planning		\$129,784	\$133,028	\$136,354
<i>GoTriangle</i>			<i>Agency Subtotal</i>	<i>\$2,244,750</i>	<i>\$1,982,680</i>	<i>\$2,032,247</i>
TO002-BD		Transit Plan Administration Staffing		\$2,244,750	\$1,982,680	\$2,032,247
<i>TBD</i>			<i>Agency Subtotal</i>		<i>\$318,189</i>	<i>\$326,143</i>
TO002-AT		Public Engagement Team 2.0 FTEs			\$188,330	\$193,038
TO002-AU	1.0 FTE:	Communications Coordinator			\$129,859	\$133,105
<i>Town of Cary</i>			<i>Agency Subtotal</i>	<i>\$852,171</i>	<i>\$873,474</i>	<i>\$895,312</i>
TO002-AC	1.0 FTE:	Transportation Analyst		\$135,498	\$138,885	\$142,358
TO002-AD	1.0 FTE:	Transportation Program Coordinator		\$147,012	\$150,687	\$154,454
TO002-AE	0.5 FTE:	Position Upgrade & Reorganization - Deputy Transit Administrator		\$85,690	\$87,832	\$90,028
TO002-AR	1.0 FTE:	Transportation Outreach and Communications Coordinator		\$151,922	\$155,720	\$159,613
TO002-AV	1.0 FTE:	Transit Planner		\$155,313	\$159,196	\$163,176
TO002-N	1.0 FTE:	Coordination/Management of Capital Projects		\$176,736	\$181,154	\$185,683
Transit Plan Administration Total				\$6,823,206	\$7,228,161	\$7,215,021

TO005 Bus Operations

Agency	Project ID	Project	FY 2025	FY 2026	FY 2027 Programmed
Bus Infrastructure Maintenance		Subcategory Total	\$873,489	\$1,933,452	\$2,236,305
<i>Agency To Be Determined</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$816,083</i>	<i>\$1,015,377</i>
	TO005-AB	Unallocated Bus Infrastructure Maintenance	\$0	\$816,083	\$1,015,377
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$776,749</i>	<i>\$839,210</i>	<i>\$935,816</i>
	TO005-V	Maintenance of Bus Stops & Park-and-Ride Facilities	\$776,749	\$839,210	\$935,816
<i>GoTriangle</i>		<i>Agency Subtotal</i>		<i>\$179,000</i>	<i>\$183,475</i>
	TO005-CL	Raleigh Union Station Transit Facility Operations and Maintenance		\$179,000	\$183,475
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$96,740</i>	<i>\$99,159</i>	<i>\$101,637</i>
	TO005-CG	Bus Stop Maintenance	\$96,740	\$99,159	\$101,637

Bus Service		Subcategory Total	\$35,941,438	\$44,260,520	\$49,828,566
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$24,443,899</i>	<i>\$30,082,249</i>	<i>\$31,575,647</i>
TO003-A	Fuquay-Varina Express Route		\$608,230	\$440,000	\$451,000
TO004-D	Increase Frequency on Route 7 (South Saunders)		\$140,307	\$179,300	\$183,783
TO004-E	Increase Sunday Service Span		\$2,119,150	\$1,696,730	\$1,601,848
TO005-AD	New Route 9 - Hillsborough Street		\$2,581,687	\$2,646,230	\$2,712,385
TO005-AL	Improvements to Route 21 - Caraleigh		\$643,474	\$659,561	\$676,050
TO005-AM	Glenwood Route Package		\$3,052,405	\$3,128,715	\$3,206,933
TO005-AP	Biltmore Hills		\$169,113	\$173,341	\$177,674
TO005-BJ	GoRaleigh Complementary ADA Services		\$3,188,335	\$3,968,906	\$4,395,872
TO005-BU	Rolesville-Wake Forest Microtransit Connector		\$296,000	\$303,400	\$310,985
TO005-BV	Improvements to Route 7L: Carolina Pines		\$25,330	\$51,865	\$53,162
TO005-BW	Improvements to Route 11: Avent Ferry - FY25 Bus Plan		\$759,690	\$1,557,365	\$1,596,299
TO005-BX	Improvements to Route 12: Method - FY25 Bus Plan		\$61,008	\$125,065	\$128,192
TO005-BY	Improvements to Route 3: Glascock - FY25 Bus Plan		\$281,463	\$576,998	\$591,423
TO005-BZ	New Route 14 - Atlantic - FY25 Bus Plan			\$1,416,590	\$1,742,406
TO005-CA	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan			\$1,270,717	\$1,562,982
TO005-CN	Improvements to Route 1: Capital Boulevard			\$248,600	\$254,815
TO005-CO	Improvements to Route 15: WakeMed			\$204,600	\$209,715
TO005-I	Southeast Raleigh Route Package (4 Routes)		\$3,194,403	\$3,615,335	\$3,705,718
TO005-J	NW Raleigh Route Package (4 Routes)		\$3,809,119	\$3,956,448	\$4,055,359
TO005-P	Route 33 / New Hope - Knightdale		\$794,380	\$1,074,684	\$1,101,551
TO005-R	Route 20: Garner		\$2,719,805	\$2,787,800	\$2,857,495
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$5,937,434</i>	<i>\$7,791,896</i>	<i>\$11,706,885</i>
TO005-A	Route 100 Frequency and Sunday Span Improvements		\$697,044	\$1,568,320	\$2,334,727
TO005-AC	Improvements to Route 305: Holly Springs-Apex-Raleigh		\$1,618,333	\$1,658,791	\$3,138,036
TO005-B	Route 300 Improvements		\$955,016	\$1,101,542	\$1,193,001
TO005-BH	GoTriangle Complementary ADA Services		\$774,448	\$1,016,334	\$1,526,985
TO005-BQ	Reinstatement of Route 311 (FY2025 Bus Plan)			\$0	\$525,661
TO005-BR	Improvements to ZWX (FY2025 Bus Plan)			\$507,000	\$1,000,069
TO005-C	Additional Trips for Durham-Raleigh Express		\$355,475	\$364,362	\$373,471
TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express		\$77,818	\$79,764	\$81,758
TO005-X	New Route 310: RTC-Cary		\$1,459,300	\$1,495,783	\$1,533,177
<i>Town of Apex</i>		<i>Agency Subtotal</i>	<i>\$467,774</i>	<i>\$501,746</i>	<i>\$514,290</i>
TO005-BF	GoApex Route 1: Fixed-Route Circulator		\$467,774	\$501,746	\$514,290
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$4,462,022</i>	<i>\$5,238,562</i>	<i>\$5,369,525</i>
TO004-A	Sunday and Expanded Holiday Service on All Pre-Existing Routes		\$609,785	\$625,030	\$640,655
TO004-B	Increase Midday Frequencies on Pre-Existing Routes		\$562,132	\$576,185	\$590,590
TO005-BE	Apex-Cary Express		\$42,517	\$0	\$0
TO005-BI	GoCary Complementary ADA Services		\$576,457	\$683,291	\$700,373
TO005-BS	New GoCary Route 12 - Apex-Cary		\$806,299	\$1,134,530	\$1,162,893

TO005-BT	New GoCary Route 11 - East Cary		\$806,299	\$1,134,530	\$1,162,893
TO005-H	Weston Parkway Route		\$1,058,533	\$1,084,996	\$1,112,121
<i>Town of Morrisville</i>		<i>Agency Subtotal</i>	<i>\$402,814</i>	<i>\$412,884</i>	<i>\$423,206</i>
TO005-BG	Operation of Node-Based Smart Shuttle		\$402,814	\$412,884	\$423,206
<i>Town of Wendell</i>		<i>Agency Subtotal</i>	<i>\$227,495</i>	<i>\$233,183</i>	<i>\$239,012</i>
TO005-CH	GoWake SmartRide Microtransit Service		\$227,495	\$233,183	\$239,012
Other Bus Service		Subcategory Total	\$3,431,449	\$8,053,230	\$5,875,340
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,960,018</i>	<i>\$588,924</i>
TO005-Z	Community Funding Area Program Reserve		\$0	\$2,960,018	\$588,924
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$2,045,712</i>	<i>\$3,471,611</i>	<i>\$3,584,977</i>
TO005-BM	Contract Safety and Security Services		\$714,384	\$680,000	\$697,000
TO005-CJ	Low Income Fare Pass		\$1,200,000	\$2,657,000	\$2,750,000
TO005-L3	Youth GoPass Program		\$131,328	\$134,611	\$137,977
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$358,976</i>	<i>\$524,626</i>	<i>\$537,741</i>
TO005-CI	Low Income Fare Pass		\$275,439	\$439,000	\$449,975
TO005-E	Extension of Regional Information Center Hours		\$28,285	\$28,992	\$29,717
TO005-L1	Youth GoPass Program		\$55,252	\$56,634	\$58,049
<i>Reserve</i>		<i>Agency Subtotal</i>	<i>\$129,146</i>	<i>\$132,375</i>	<i>\$135,684</i>
TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy		\$129,146	\$132,375	\$135,684
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$93,000</i>	<i>\$91,895</i>	<i>\$94,192</i>
TO005-CK	GoCary Security Services		\$93,000	\$75,338	\$77,221
TO005-L2	Youth GoPass Program		\$0	\$16,557	\$16,971
<i>Wake County</i>		<i>Agency Subtotal</i>	<i>\$804,615</i>	<i>\$872,705</i>	<i>\$933,822</i>
TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion		\$761,000	\$828,000	\$888,000
TO005-G2	Wake County Transportation Call Center		\$39,320	\$40,303	\$41,310
TO005-L4	GoWake Access SmartRide Youth GoPass		\$4,295	\$4,402	\$4,512
Technology		Subcategory Total	\$167,690	\$258,167	\$264,621
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$109,499</i>	<i>\$190,000</i>	<i>\$194,750</i>
TO005-U	Web Hosting and Maintenance of Fare Collection Technology		\$109,499	\$190,000	\$194,750
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$55,191</i>	<i>\$56,570</i>	<i>\$57,985</i>
TO005-Y	Maintenance of Mobile Ticketing Software		\$55,191	\$56,570	\$57,985
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$3,000</i>	<i>\$11,597</i>	<i>\$11,887</i>
TO005-O	Annual Maintenance for Fare Collection Technology		\$3,000	\$11,597	\$11,887

Vehicle / Site Leasing		Subcategory Total	\$123,408	\$176,494	\$230,906
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	\$10,506	\$60,769	\$112,288
TO005-CM	Park and Ride Operations			\$50,000	\$101,250
TO005-S	Rolesville Park-and-Ride Lease		\$10,506	\$10,769	\$11,038
<i>GoTriangle</i>		<i>Agency Subtotal</i>	\$101,475	\$104,012	\$106,612
TO005-F	Park-and-Ride, Facilities and Bus Stop - Leases and O&M		\$101,475	\$104,012	\$106,612
<i>Town of Wendell</i>		<i>Agency Subtotal</i>	\$4,871	\$4,992	\$5,117
TO003-G	Contribution toward Zebulon-Wendell Express Park and Ride		\$4,871	\$4,992	\$5,117
<i>Town of Zebulon</i>		<i>Agency Subtotal</i>	\$6,557	\$6,720	\$6,888
TO003-H	Contribution toward Zebulon-Wendell Express Park and Ride		\$6,557	\$6,720	\$6,888
Bus Operations Total			\$40,537,474	\$54,681,863	\$58,435,739

**2.5 FY 2026 Wake Transit
Work Plan:
Operating Project Sheets
New Projects**

Transit Plan Administration - TO002

New Projects

Project ID	TO002-BJ	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

This project will support the GoTriangle Community and Public Engagement team in Wake Transit-funded project-specific communications, marketing and outreach. GoTriangle will be undertaking two major initiatives in FY26: (1) The relocation of Go Triangle's downtown Raleigh hub from GoRaleigh Station to RUS Bus and (2) the Wake portion of an outreach campaign to raise awareness about the existing service to RDU. The funding will be utilized to support development of outreach materials and other non-staffing costs associated with marketing the projects referenced above.

Project at a Glance	
Project Title	Outreach/Marketing/Communications for Transit Plan Implementation
Agency	GoTriangle
FY 2026 Costs	\$110,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

Project ID	TO002-BI	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

Beginning in FY26, City of Raleigh / GoRaleigh will employ one (1) full-time equivalent (FTE) Transportation Supervisor for GoRaleigh Access. This position is tasked with management of the GoRaleigh Access Program. The program currently includes a staff of 7 call center agents. This supervisor position will assume management of all staff and evaluations.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance	
Project Title	1.0 FTE: Transportation Supervisor (Access)
Agency	City of Raleigh
FY 2026 Costs	\$150,000
FY 2027 Programmed Cost	\$153,750
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

Project ID	TO002-AT	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

This project provides funding for 2.0 full-time equivalent (FTE) positions, whose responsibilities include focusing on public outreach and communications activities for program-level Wake Transit activities, including leading proactive community engagement and public input solicitation for the annual work plan, Wake Transit Plan updates, and transit service projects. These positions also provide support as needed to municipalities through the Community Funding Area Program. These positions will also provide outreach support for ongoing and future projects with broader regional implications, including but not limited to, fare capping, mobile ticketing, Youth GoPass, TAP Pass, and free rides for seniors.

These positions will also work to meet the required Wake Transit program-level public involvement coordination and planning tasks defined by the TPAC. These positions will work on introducing and/or improving strategic public engagement activities for implementation of the Wake Transit Plan and on coordination of engagement activities with other Wake Transit Plan implementation partners.

Costs associated with these FTEs include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

The sponsor for this project has not been determined at the time of publishing the Draft Wake Transit Work Plan, but it is anticipated that this project will be assigned to an agency in the Recommended Wake Transit Work Plan.

Project at a Glance

Project Title	Public Engagement Team 2.0 FTEs
Agency	TBD
FY 2026 Costs	\$188,330
FY 2027 Programmed Cost	\$193,038
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021



Project ID	TO002-AU	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The 1.0 full-time equivalent (FTE) staff position to functions as the Communications Coordinator for program-level Wake Transit communications, marketing and engagement. The position will be responsible for the development and implementation of the Wake Transit Annual Work Plan's Public Engagement Plan; tracking and supporting public engagement and communications activities for Wake Transit program-level plans, programs, and projects; leading public engagement and communications program administration for Wake Transit program-level needs; and creating, conducting, and coordinating general Wake Transit Communications. The primary focus of this staff resource is to support the communications coordination needs required of the overall Wake Transit program.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

The sponsor for this project has not been determined at the time of publishing the Draft Wake Transit Work Plan, but it is anticipated that this project will be assigned to an agency in the Recommended Wake Transit Work Plan.

Project at a Glance	
Project Title	1.0 FTE: Communications Coordinator
Agency	TBD
FY 2026 Costs	\$129,859
FY 2027 Programmed Cost	\$133,105
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021



Bus Operations - TO005, 004, 003
New Projects

Project ID	TO005-CL	Project Category	Bus Operations	Project Subcategory	Bus Infrastructure Maintenance
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Project Description:

GoTriangle has received funding in FY 2026 for upkeep, cleaning, operations, maintenance, replacement, and other miscellaneous costs associated with the Raleigh Union Station Transit Facility. Raleigh Union Station Transit Facility, which will be completed in FY26, is located within the 200 block of S. West Street in downtown Raleigh, adjacent to Raleigh Union Station. The transit facility will serve regional and local transit users by providing multi-modal transit connections between intercity passenger rail, regional bus, future BRT, local bus routes, paratransit, bicycle and pedestrian facilities. In addition, the RUS Bus project is a joint development which will provide retail, housing, private parking and other amenities. This project will allow the facility to be maintained and staffed to provide adequate customer service for transit riders.

Project at a Glance

Project Title	Raleigh Union Station Transit Facility Operations and Maintenance
Agency	GoTriangle
FY 2026 Costs	\$179,000
FY 2027 Programmed Cost	\$183,475
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

Project ID	TO005-BZ	Project Category	Bus Operations	Project Subcategory	Bus Service
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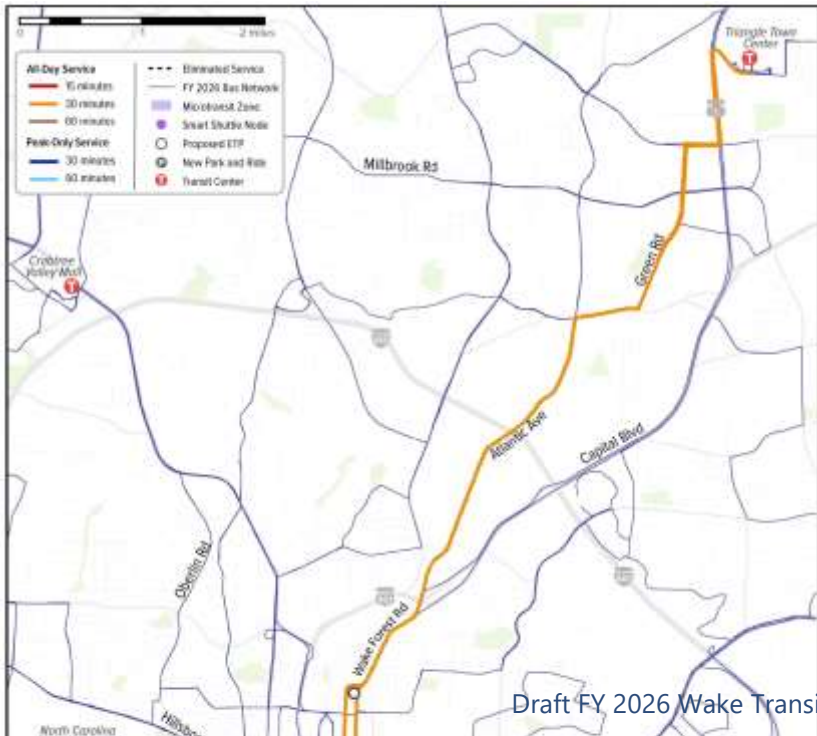
Project Description:

Route 14: Atlantic is a new route, funded to commence in October 2025 (FY26 Q2), running from downtown Raleigh to Triangle Town Center along Wake Forest Road, Atlantic Avenue, and Green Road. It would operate weekdays and weekend days with 30-minute headways during the day and 60-minute headways in the evening. Major destinations include Downtown Raleigh, Raleigh Iron Works, and Triangle Town Center. This project is programmed in the FY2025-2030 Wake Bus Plan and GoRaleigh Short Range Transit Plan for FY26.

With construction along Atlantic Avenue scheduled to be completed by the summer of 2025, the new route is expected to be operation in early FY26. This route would run from 5:30 AM to 12:30 AM on Weekdays and Saturdays, and 6:30 AM to 11:30 PM on Sundays. Peak and Midday frequencies on both weekdays and weekends would be 30 minutes, with evening service running at 60-minute frequencies.

The FY 2026 Wake Transit Work Plan has programmed about 5/6th year of service for this route in FY 2026, with annualized full-year funding through FY 2030.

Project at a Glance	
Project Title	New Route 14 - Atlantic - FY25 Bus Plan
Agency	City of Raleigh
FY 2026 Costs	\$1,416,590
FY 2027 Programmed Cost	\$1,742,406
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	Monday - Saturday: 5:30 AM - 12:30 AM; Sunday: 6:30 AM- 11:30 PM
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	30 minutes
Current Peak Frequency	N/A
Proposed Peak Frequency	30 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Triangle Town Centre, Raleigh iron Works, Green Road Community Center, Green Road Park
Transit Centers	GoRaleigh Station, Triangle Town Centre



Project ID	TO005-CA	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Route 2: Falls of Neuse, prior to the FY 2026 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (TO004-E). As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 2 will receive increased investment via frequency improvements. This investment will be implemented in FY 2026 Q1. This service, primarily running along the Falls of Neuse Road Corridor is one of the highest performing routes in the GoRaleigh system with an annual ridership of over 152,000, 18.28 average boardings per revenue hour and an average cost of boarding of \$5.81.

Route 2 terminates at Falls Center and Downtown Raleigh and serves the Duke Hospital and North Ridge Shopping Center. The newly supported service will increase its span to 5:30AM – 12:30 AM on Weekdays and Saturdays, and 5:30AM – 11:30 AM on Sundays. As a result of Wake Transit program support, frequency will also improve to 15-minutes during the day during weekdays and every 30 minutes during the day on weekends and in the evening.

The FY 2026 Wake Transit Work Plan has programmed about 5/6th of a year of service for this route in FY 2026, with annualized full-year funding through FY 2030.

Project at a Glance

Project Title	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan
Agency	City of Raleigh
FY 2026 Costs	\$1,270,717
FY 2027 Programmed Cost	\$1,562,982
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	Monday - Friday: 5:00 AM - 12:30 AM; Saturday: 5:30 AM - 12:30 AM; Sunday: 5:30 AM - 11:30 PM
Current Off-Peak Frequency	Weekdays: 30 minutes Weekends: 60 minutes
Proposed Off-Peak Frequency	Weekdays: 15 minutes Weekends: 30 minutes
Current Peak Frequency	30 minutes
Proposed Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Duke Raleigh Hospital, Five Points, Five Points Center for Active Adults, Holly Park Shopping Center, Quail Corners Shopping Center, North Ridge Shopping Center, Bent Tree Plaza
Transit Centers	GoRaleigh Station



Project ID	TO005-CN	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Route 1: Capital Boulevard, prior to the FY 2026 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (TO004-E). As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 1 will receive increased investment via frequency improvements. This investment will be implemented in FY 2026 Q3. Route 1 serves North Raleigh along Capital Boulevard and is the most popular of GoRaleigh's routes with a ridership of over 2.7 million since 2019. Prior to these investments, this route was marketed as a high frequency route but did not hit the minimum standards for frequency as outlined in the Service Guidelines and Performance Standards. This project will improve the frequency of Route 1 to 15 minutes during the day on weekday and every 30 minutes during the day on weekends and in the evening. The route currently operates at 15-minute frequency during the day on weekdays, 30 minutes during the day on weekends, and 60 minutes during the early morning and evening hours.

The FY 2026 Wake Transit Work Plan has programmed a full year of service for this route in FY 2026, with annualized funding through FY 2030.

Project at a Glance

Project Title	Improvements to Route 1: Capital Boulevard
Agency	City of Raleigh
FY 2026 Costs	\$248,600
FY 2027 Programmed Cost	\$254,815
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	Monday - Friday: 4:40 AM - 11:15 PM; Saturday - Sunday: 5:45 AM - 11:15 PM
Current Off-Peak Frequency	Weekdays: 15 minutes Weekends: 60 minutes
Proposed Off-Peak Frequency	Weekdays: 15 minutes Weekends: 30 minutes
Current Peak Frequency	15 minutes
Proposed Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Capitol Park, William Peace University, NCWorks Career Center, Salvation Army, Greyhound, Highwoods, Tarrymore Square, Mini City, Triangle Town Centre – Park & Ride, Capital Crossing Shopping Center
Transit Centers	GoRaleigh Station, Triangle Town Centre

Project ID	TO005-CO	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Route 15: WakeMed, prior to the FY 2026 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (TO004-E). As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 15 will receive increased investment via frequency improvements. This investment will be implemented in FY 2025 Q3. Route 15 serves the WakeMed Campus in East Raleigh along New Bern Avenue. Prior to these investments, this route was marketed as a high frequency route but did not hit the minimum standards for frequency as outlined in the Service Guidelines and Performance Standards. This project will improve the frequency of Route 1 to 15 minutes during the day on weekday and every 30 minutes during the day on weekends and in the evening. The route currently operates at 15-minute frequency during the day on weekdays, 30 minutes during the day on weekends, and 60 minutes during the early morning and evening hours.

The FY 2026 Wake Transit Work Plan has programmed a half year of service for this route in FY 2026, with annualized full-year funding through FY 2030.

Project at a Glance

Project Title	Improvements to Route 15: WakeMed
Agency	City of Raleigh
FY 2026 Costs	\$204,600
FY 2027 Programmed Cost	\$209,715
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	Monday - Friday: 5:20 AM - 11:40 PM; Saturday: 5:30 AM - 11:40 PM; Sunday: 5:30 AM - 10:30 PM
Current Off-Peak Frequency	Weekdays: 30 minutes Weekends: 60 minutes
Proposed Off-Peak Frequency	Weekdays: 15 minutes Weekends: 30 minutes
Current Peak Frequency	15 minutes
Proposed Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Department of Motor Vehicles, Longview Shopping Center, WakeMed Hospital, Tower Shopping Center, Beason Plaza Shopping Center, Wilder's Grove Shopping Center, New Hope Commons Shopping Center
Transit Centers	GoRaleigh Station

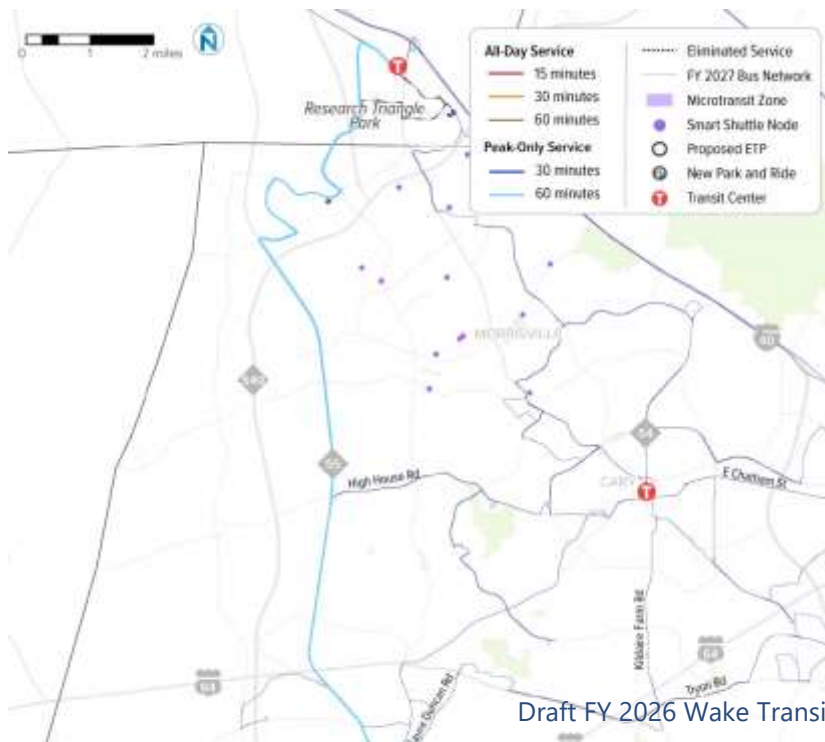
Project ID	TO005-BQ	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

In FY 2027, GoTriangle with funding support from the Wake Transit Program, will reimplement the Route 311 from The Regional Transit Center to Downtown Apex via NC55. The Route 311 was originally suspended in 2020 due to the COVID-19 pandemic. This project would reintroduce service along NC55 with termini at the GoTriangle Regional Transit Center in RTP and the Compare Foods just south of Downtown Apex. The route would operate at 60-minute headways during peak periods from 6A M to 8:30 AM and 3:45 PM to 7 PM. The alignment would be nearly identical to the previous Route 311, but would serve the relocated RTC (TC002-N).

Project at a Glance

Project Title	Reinstatement of Route 311 (FY2025 Bus Plan)
Agency	GoTriangle
FY 2026 Costs	\$0
FY 2027 Programmed Cost	\$525,661
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2028
Service Span	Monday - Friday: 6:00 AM - 8:30 PM, 3:45 PM - 7:00 PM
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	N/A
Current Peak Frequency	N/A
Proposed Peak Frequency	60 min
Assets	GoTriangle Fleet
Major Destinations	Downtown Apex, Compare Foods Park and Ride, Research Triangle Park, Regional Transit Center
Transit Centers	GoRaleigh Station, Regional Transit Center



Project ID	TO005-BR	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

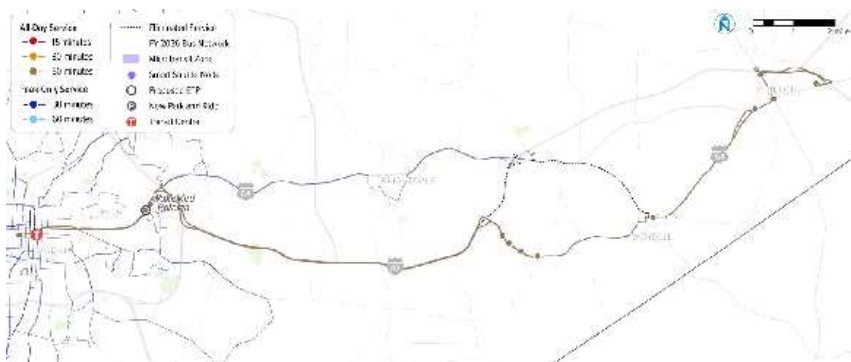
GoTriangle has received funding in FY26 for alignment changes and span improvements to the ZWX. The route, which currently serves Downtown Raleigh, WakeMed Raleigh, Downtown Wendell, and Compare Foods in Zebulon, will be realigned to serve the community of Wendell Falls as well. This project was identified in the adopted FY2025- FY 2030 Wake Bus Plan.

The service is currently a peak-only route, operating from 6 AM to 9 AM, and 4 PM to 7PM on weekdays only. GoTriangle plans to introduce all-day, hourly service on Weekdays as part of this project in FY26. The service span will remain the same. This improvement will provide fixed route service to quickly growing and densifying areas in eastern Wake County and is responsive to requests for service from residents in eastern Wake County. This route will improve connections to all Wake County communities and provide access to existing and emerging employment, educational, shopping, and health care destinations in eastern Wake County.

The FY 2026 Wake Transit Work Plan has programmed a half year of service for this route in FY 2026, with annualized full-year funding through FY 2030.

Project at a Glance

Project Title	Improvements to ZWX (FY2025 Bus Plan)
Agency	GoTriangle
FY 2026 Costs	\$507,000
FY 2027 Programmed Cost	\$1,000,069
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	Monday - Friday: 6:00 AM - 9:00 PM
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	60 minutes
Current Peak Frequency	60 minutes
Proposed Peak Frequency	60 minutes
Assets	GoTriangle Fleet
Major Destinations	Downtown Zebulon, Zebulon Walmart, Downtown Wendell, Wendell Falls, WakeMed Raleigh, Downtown Raleigh
Transit Centers	Raleigh Union Station Bus Facility (RUSBUS), Downtown Zebulon Walmart



Project ID	TO005-CM	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
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Project Description:

The City of Raleigh has received funding in FY26 to cover the operations and maintenance costs of the Park-and-Ride locations programmed in the Wake Transit Plan. These funds will cover all expenses need to maintain service including utilities, landscaping, shelter and grounds cleaning etc. The Poole Road location, which serves routes 18, 18S, and 55X, opened in Q2 of FY25 and the East Raleigh Park-and ride is expected to open in FY27. The East Raleigh Park and ride was bid for construction in late FY25.

The FY 2026 Wake Transit Work Plan has allocated \$50,000 towards this project, representing a full year of funding.

Project at a Glance

Project Title	Park and Ride Operations
Agency	City of Raleigh
FY 2026 Costs	\$50,000
FY 2027 Programmed Cost	\$101,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025



3. FY 2026 Capital Budgets

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

3.1 FY 2026 Wake Capital Fund Budget Summaries

FY26 Triangle Tax District: Wake Capital

	Triangle Tax District: Wake Capital
Revenues	
Tax District Revenues	
Article 43 1/2 Cent Local Option Sales Tax	\$ 93,822,280
Allocation from Wake Capital Fund Balance	\$ 22,899,686
Total Revenues	\$ 116,721,966
Expenditures	
Capital Planning	
CAMPO	\$ 981,580
Bus Rapid Transit (BRT)	
Raleigh	\$ 55,000,000
Bus Infrastructure	
Cary	\$ 5,470,000
Raleigh	\$ 24,300,694
GoTriangle	\$ 9,317,440
NC State University	\$ 500,000
Vehicle Acquisition	
Raleigh	\$ 13,230,000
GoTriangle	\$ 5,678,000
Wake County	\$ 1,800,000
Reserve	\$ 444,252
Allocation to Wake Capital Fund Balance	\$ -
Total Expenditures	\$ 116,721,966
Revenues over Expenditures	\$ -

3.2 FY 2026 Wake Capital Fund Budget Narrative

3.2 Wake Capital – Narrative

The Draft FY 2026 Wake Transit Work Plan includes capital funds for vehicle acquisition and the planning, design, and construction of major infrastructure required to support new transit services and expansions.

Fiscal Year 2026 Revenues

The Draft FY 2026 Wake Transit Work Plan includes \$116.7 million for capital projects. These projects are funded by a combination of local revenues and allocation from the Wake capital fund balance.

FY 2026 EXPENDITURES

I. Bus Infrastructure -- \$39.6 Million

The Wake County Transit Plan envisioned capital infrastructure to support a local bus network. This infrastructure includes transfer points, transit centers, park-and-ride lots, bus stop and sidewalk improvements, bus maintenance facilities, street-side facilities, advanced technologies, and other improvements. The Draft FY 2026 Wake Transit Work Plan continues to build upon the investments for which funding has been allocated in previous Work Plans to support the implementation of the Wake Bus Plan, a multi-year bus operating and capital plan. The current Wake Bus Plan utilized to inform the FY 2026 Wake Transit Work Plan was adopted in 2023 and includes bus service expansion investments through 2030. FY 2026 funds are allocated for improvements that lay the groundwork to support future service expansion when implemented and offer an improved passenger experience on many of the existing services.

A. Operations and Maintenance Facilities : \$31.8 million

The Draft FY 2026 Work Plan allocates the following for operations and maintenance facilities:

- \$20.1 million allocated to the City of Raleigh for construction and improvements of their Maintenance Facility
- \$5.0 million allocated to the Town of Cary for the abatement and demolition of land purchased in FY24 and FY25 for the Downtown Multimodal Center

- \$4.0 million allocated to GoTriangle to cover the Wake County share for the continued expansion of the Bus Operations and Maintenance Facility at 5201 Nelson Rd, Morrisville
- \$4.9 million allocated to GoTriangle to cover the Wake County share of the Triangle Mobility Hub (previously referred to as Regional Transit Center) which is expected to be built on land owned by the Regional Triangle Foundation
- GoTriangle is scheduled to refund the Wake Transit Plan the first tranche of \$2.2 million of funds received through the North Carolina Department of Transportation State Transportation Improvement Program (NCDOT-STIP) for Wake Transit Plan for the Raleigh Union Station Bus Facility project

B. Bus Stops, Park & Ride Facilities, and Transit Centers Improvements : \$7.8 million

The Draft FY 2026 Wake Transit Work Plan provides the following funds for bus stops, park and ride facilities, and transit centers:

- \$4.2 million allocated to the City of Raleigh for bus stop improvements and the Garman/I-40 Park-and-Ride
- \$2.6 million allocated to GoTriangle for bus stop improvements
- \$500,000 allocated to the North Carolina State University for bus stop improvements
- \$470,000 allocated to the Town of Cary for bus stop improvements and for the Crossroads Plaza Transfer Point Improvements

II. Vehicle Acquisition -- \$21.1 Million

The Draft FY 2026 Wake Transit Work Plan provides the following funds for vehicle acquisition to support transit services:

- \$13.2 million is allocated to the City of Raleigh for the purchase of GoRaleigh buses, support vehicles, and paratransit vehicles
- \$5.7 million is allocated to GoTriangle for the purchase of 40-foot Buses
- \$1.8 million is allocated to Wake County for the purchase of GoWake ACCESS Vehicles
- \$444,252 of Wake Transit funds in reserve for Paratransit Vehicles

III. Bus Rapid Transit -- \$55.0 Million

The City of Raleigh is allocated an additional \$50.0 million for the Wake BRT: Western Corridor; \$3.5 million of additional funding for the Wake BRT: Triangle Town Corridor; \$1.5M of additional funding for the Wake BRT: Midtown Corridor

IV. Community Funding Area Program -- \$0

There is no funding allocated to Community Funding Area in the Draft FY 2026 Wake Transit Work Plan. Funds are expected to be allocated in the FY 2026 Recommended Wake Transit Work Plan after municipalities submit their Community Funding requests in February 2025.

V. Capital Planning -- \$1.0 Million

\$731,580 has been allocated to CAMPO for the Wake Bus Plan Update and \$250,000 has been allocated to the Capital Area Metropolitan Planning Organization (CAMPO) in FY 2026 to be used for a Wake Transit Staffing Analysis.

VI. Reserve for Future Projects and Debt Service – N/A

Future years of Wake County Transit Plan implementation require an extensive capital outlay for major infrastructure projects. The original Wake County Transit Plan was modeled after establishing a 5% capital fund balance as an overall reserve and measuring the plan's financial health and resources specified in the operating fund. During the process to update the Wake County Transit Plan, the capital fund balance was increased to include 10% of the assumed Wake BRT project costs and maintained a 5% rate for all other capital projects.

VII. Reserve from Future Projects – \$22.9 Million

The Draft FY 2026 Wake Transit Work Plan includes an allocation of \$22.9 million from the previous year's capital fund balance to fund capital projects included in the Draft FY 2026 Wake Transit Work Plan.

3.3 FY 2026 Wake Capital Fund Budget Details

FY26 Wake County Transit Plan: Capital

	Triangle Tax District: Wake Capital	GoTriangle	Raleigh	Cary	CAMPO	NCSU	Wake County	Total Wake County Transit Plan: Capital
Revenues								
Article 43 1/2 Cent Local Option Sales Tax	\$ 93,822,280							\$ 93,822,280
Allocation from Wake Capital Fund Balance	\$ 22,899,686							\$ 22,899,686
Allocations from Tax District Revenues to Agencies								
Capital Planning		\$ -	\$ -	\$ -	\$ 981,580	\$ -	\$ -	
Bus Rapid Transit (BRT)		\$ -	\$ 55,000,000	\$ -	\$ -	\$ -	\$ -	
Bus Infrastructure		\$ 9,317,440	\$ 24,300,694	\$ 5,470,000	\$ -	\$ -	\$ -	
Vehicle Acquisitions		\$ 5,678,000	\$ 13,230,000	\$ -	\$ -	\$ 500,000	\$ 1,800,000	
Total Revenues	\$ 116,721,966	\$ 14,995,440	\$ 92,530,694	\$ 5,470,000	\$ 981,580	\$ 500,000	\$ 1,800,000	\$ 116,721,966
Expenditures								
Capital Planning								
Wake Transit Staffing Analysis	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Wake Bus Plan Update	\$ -	\$ -	\$ -	\$ -	\$ 731,580	\$ -	\$ -	\$ 731,580
Bus Rapid Transit (BRT)								
Raleigh BRT - Western Corridor	\$ -	\$ -	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000
Raleigh BRT - Triangle Town	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Raleigh BRT - Midtown	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Bus Infrastructure								
Multimodal Transit Facility	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Bus Stop Improvements	\$ -	\$ -	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ 208,000
Crossroads Plaza Transfer Point Improvements	\$ -	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ 262,000
Raleigh Union Station Bus Facility	\$ -	\$ (2,215,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,215,000)
Regional Bus Operation & Maint Facility	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Bus Stop Improvements	\$ -	\$ 2,632,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,632,440
Triangle Mobility Hub	\$ -	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000
Bus Stop Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Maintenance Facility Improvements	\$ -	\$ -	\$ 20,067,694	\$ -	\$ -	\$ -	\$ -	\$ 20,067,694
Bus Stop Improvements	\$ -	\$ -	\$ 2,743,000	\$ -	\$ -	\$ -	\$ -	\$ 2,743,000
New Gorman/I-40 Park-and-Ride	\$ -	\$ -	\$ 1,490,000	\$ -	\$ -	\$ -	\$ -	\$ 1,490,000
Vehicle Acquisitions								
Bus Purchases	\$ -	\$ 5,678,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,678,000
Purchase 40-Foot Buses	\$ -	\$ -	\$ 11,430,000	\$ -	\$ -	\$ -	\$ -	\$ 11,430,000
Support Vehicles	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Paratransit Replacement Vehicles	\$ -	\$ -	\$ 496,000	\$ -	\$ -	\$ -	\$ -	\$ 496,000
Paratransit Expansion Vehicles	\$ -	\$ -	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ 124,000
Microtransit Fleet Vehicles	\$ -	\$ -	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000
GoWake Access Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
Paratransit Vehicles - Reserve	\$ 444,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 444,252
Allocations from Tax District Revenues to Agencies								
Capital Planning	\$ 981,580							
Bus Rapid Transit (BRT)	\$ 55,000,000							
Bus Infrastructure	\$ 39,588,134							
Vehicle Acquisitions	\$ 21,152,252							
Total Expenditures	\$ 116,721,966	\$ 14,995,440	\$ 92,530,694	\$ 5,470,000	\$ 981,580	\$ 500,000	\$ 1,800,000	\$ 116,721,966
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

3.4 FY 2026 Wake Transit Work Plan: Capital Project Sheet Summary

TC001 Vehicle Acquisition

Agency	Project ID	Project	Prior Years Allocated	FY 2026	FY 2027 Programmed	
Fixed Route Expansion Vehicles			Subcategory Total	\$16,075,982	\$4,888,000	\$4,218,000
<i>City of Raleigh</i>			<i>Agency Subtotal</i>	<i>\$16,075,982</i>	<i>\$3,266,000</i>	<i>\$4,218,000</i>
	TC001-E	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses	\$16,075,982	\$3,266,000	\$4,218,000	
<i>GoTriangle</i>			<i>Agency Subtotal</i>	<i>\$1,622,000</i>		
	TC001-O	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)		\$1,622,000		
Fixed Route Replacement Vehicles			Subcategory Total	\$55,071,572	\$12,220,000	\$4,218,240
<i>City of Raleigh</i>			<i>Agency Subtotal</i>	<i>\$44,146,572</i>	<i>\$8,164,000</i>	<i>\$0</i>
	TC001-F	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses	\$44,146,572	\$8,164,000	\$0	
		Equipment	\$44,415,021	\$8,164,000	\$0	
<i>GoTriangle</i>			<i>Agency Subtotal</i>	<i>\$10,925,000</i>	<i>\$4,218,240</i>	
	TC001-D	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles	\$10,925,000	\$4,056,000	\$4,218,240	
		Equipment	\$11,068,780	\$4,056,000	\$4,218,240	
Microtransit Vehicle Acquisition			Subcategory Total	\$780,000	\$420,000	
<i>City of Raleigh</i>			<i>Agency Subtotal</i>	<i>\$780,000</i>	<i>\$420,000</i>	
	TC001-S	Microtransit Fleet Vehicle Acquisition		\$780,000	\$420,000	
Paratransit Expansion Vehicles			Subcategory Total	\$226,879	\$242,000	\$251,000
<i>Agency To Be Determined</i>			<i>Agency Subtotal</i>	<i>\$118,000</i>	<i>\$123,000</i>	
	TC001-P	Countywide Paratransit Expansion Vehicles		\$118,000	\$123,000	
<i>City of Raleigh</i>			<i>Agency Subtotal</i>	<i>\$226,879</i>	<i>\$124,000</i>	<i>\$128,000</i>
	TC001-M	City of Raleigh's Paratransit Expansion Vehicles	\$226,879	\$124,000	\$128,000	
Paratransit Replacement Vehicles			Subcategory Total	\$2,701,711	\$2,622,252	\$844,125
<i>Agency To Be Determined</i>			<i>Agency Subtotal</i>	<i>\$321,407</i>	<i>\$326,252</i>	<i>\$208,725</i>
	TC001-I	Countywide Paratransit Replacement Vehicles	\$321,407	\$326,252	\$208,725	
<i>City of Raleigh</i>			<i>Agency Subtotal</i>	<i>\$2,380,304</i>	<i>\$496,000</i>	<i>\$635,400</i>
	TC001-J	Paratransit Replacement Vehicles	\$2,380,304	\$496,000	\$635,400	
<i>Wake County</i>			<i>Agency Subtotal</i>	<i>\$1,800,000</i>		
	TC001-R	GoWake Access Replacement Vehicles		\$1,800,000		
Support Vehicles			Subcategory Total	\$874,195	\$400,000	\$280,000
<i>City of Raleigh</i>			<i>Agency Subtotal</i>	<i>\$874,195</i>	<i>\$400,000</i>	<i>\$280,000</i>
	TC001-L	GoRaleigh Support Vehicles	\$874,195	\$400,000	\$280,000	
Vehicle Acquisition Total			\$74,950,339	\$21,152,252	\$10,231,365	

TC002 Bus Infrastructure

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years Allocated</u>	<u>FY 2026</u>	<u>FY 2027 Programmed</u>	
Bus Stop Improvements			Subcategory Total	\$7,398,344	\$5,583,440	\$2,541,983
<i>City of Raleigh</i>			<i>Agency Subtotal</i>	<i>\$2,717,000</i>	<i>\$2,743,000</i>	<i>\$1,997,000</i>
	TC002-BQ	Bus Stop Improvements for New and Existing Routes	\$2,717,000	\$2,743,000	\$1,997,000	
<i>GoTriangle</i>			<i>Agency Subtotal</i>	<i>\$1,298,664</i>	<i>\$2,632,440</i>	<i>\$328,983</i>
	TC002-BP	Bus Stop Improvements for New and Existing Routes	\$1,298,664	\$2,632,440	\$328,983	
		Design				
		Construction	\$1,298,664	\$2,632,440	\$328,983	
<i>Town of Cary</i>			<i>Agency Subtotal</i>	<i>\$3,382,680</i>	<i>\$208,000</i>	<i>\$216,000</i>
	TC002-R	Bus Stop Improvements for New and Existing Routes	\$3,382,680	\$208,000	\$216,000	
Maintenance Facility Improvements			Subcategory Total	\$51,160,000	\$21,852,694	\$11,785,000
<i>City of Raleigh</i>			<i>Agency Subtotal</i>	<i>\$5,800,000</i>	<i>\$20,067,694</i>	
	TC002-BI	Expansion of GoRaleigh Operations Facility	\$5,800,000	\$20,067,694		
		Design	\$1,500,000	\$2,775,742		
		Construction/Install Amenities	\$4,300,000	\$17,291,952		
<i>GoTriangle</i>			<i>Agency Subtotal</i>	<i>\$45,360,000</i>	<i>\$1,785,000</i>	<i>\$11,785,000</i>
	TC002-A	Raleigh Union Station Bus Facility	\$39,585,000	-\$2,215,000	-\$2,215,000	
		Design	\$7,030,000			
		Art Installation	\$2,950,000			
		Construction	\$32,275,000	-\$2,215,000	-\$2,215,000	
		Artist Retention	\$30,000			
	TC002-B	Expansion of Bus Operations and Maintenance	\$5,775,000	\$4,000,000	\$14,000,000	
		Facility (Wake County Share)				
		Planning and Design	\$5,775,000	\$2,000,000		
		Construction		\$2,000,000	\$14,000,000	
Park-and-Ride Improvements			Subcategory Total	\$1,810,000	\$1,490,000	
<i>City of Raleigh</i>			<i>Agency Subtotal</i>	<i>\$1,490,000</i>		
	TC002-BA	New Gorman / I-440 Park-and-Ride Facility		\$1,490,000		
		Design, Land Acquisition		\$1,490,000		
		Construction				
<i>GoTriangle</i>			<i>Agency Subtotal</i>	<i>\$1,810,000</i>	<i>\$0</i>	
	TC002-K	Existing Park-and-Ride Lot Improvements	\$1,810,000	\$0		

Transit Center / Transfer Point Improvements		Subcategory Total	\$45,320,721	\$10,662,000	\$64,330,200
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$7,712,500</i>	<i>\$4,900,000</i>	<i>\$4,330,200</i>
TC002-N	New Regional Transit Facility (Wake County Share)		\$7,712,500	\$4,900,000	\$4,330,200
	Planning/Feasibility		\$312,500		
	Design		\$2,500,000	\$1,400,000	\$340,200
	Land Acquisition		\$3,500,000		
	Construction		\$1,400,000	\$3,500,000	\$3,990,000
<i>NCSU</i>		<i>Agency Subtotal</i>	<i>\$99,360</i>	<i>\$500,000</i>	
TC002-BN	NCSU Bus Stop Improvements		\$99,360	\$500,000	
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$37,508,861</i>	<i>\$5,262,000</i>	<i>\$60,000,000</i>
TC002-AV	Crossroads Plaza Transfer Point Improvements			\$262,000	
TC002-F	New Downtown Cary Multimodal Center		\$37,508,861	\$5,000,000	\$60,000,000
	Feasibility / Planning		\$808,861		
	Design and Land Acquisition		\$37,000,000		
	Construction (Bus Component)			\$5,000,000	\$60,000,000
Bus Infrastructure Total			\$105,689,065	\$39,588,134	\$78,657,183

TC003 Other Capital

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years Allocated</u>	<u>FY 2026</u>	<u>FY 2027 Programmed</u>
Capital Planning		Subcategory Total	\$750,000	\$981,580	
<i>CAMPO</i>		<i>Agency Subtotal</i>	<i>\$750,000</i>	<i>\$731,580</i>	
TC003-K	Wake Bus Plan Update		\$750,000	\$731,580	
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>		<i>\$250,000</i>	
TC003-AB	Wake Transit Staffing Analysis			\$250,000	
Other Capital Total			\$750,000	\$981,580	

TC005 Bus Rapid Transit

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years Allocated</u>	<u>FY 2026</u>	<u>FY 2027 Programmed</u>
BRT Planning / Design		Subcategory Total	\$175,717,316	\$160,914,792	\$55,000,000
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$175,717,316</i>	<i>\$160,914,792</i>	<i>\$55,000,000</i>
	TC005-A2	Southern Corridor Bus Rapid Transit Facility	\$133,789,805	\$85,914,792	
		Project Development and Final Design	\$14,139,515		
		Design/Artist Retention Fee	\$787,805		
		Right-of-Way, Construction, Vehicles, Other (FTA)	\$118,862,485		
		Federal - All Phases		\$85,914,792	
	TC005-A3	Western Corridor Bus Rapid Transit Facility	\$35,319,515	\$70,000,000	\$55,000,000
		Project Development and Final Design	\$35,289,515	\$20,000,000	
		Design/Artist Retention Fee	\$30,000		
		Right-of-Way, Construction, Vehicles		\$50,000,000	\$55,000,000
		Federal - All Phases			
	TC005-A4	Wake BRT: Triangle Town Center Corridor Bus Rapid Transit Facilities	\$5,107,996	\$3,500,000	
		Right-of-Way, Construction, Vehicles			
		Project Development and Final Design	\$5,107,996	\$3,500,000	
	TC005-A5	Wake BRT: Midtown Corridor Bus Rapid Transit Facilities	\$1,500,000	\$1,500,000	
		Project Development and Final Design	\$1,500,000	\$1,500,000	
Bus Rapid Transit Total			\$175,717,316	\$160,914,792	\$55,000,000

3.5 FY 2026 Wake Transit Work Plan: Capital Project Sheets

Vehicle Acquisition - TC001

New Projects

Project ID	TC001-E	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Expansion Vehicles
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Project Description:

The City of Raleigh/GoRaleigh will purchase four (4) new 40-foot compressed natural gas (CNG) transit vehicles to align with the City's capacity to produce renewable natural gas through its upcoming biogas facility, and the services planned in the Wake Bus Plan Update.

Project at a Glance

Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses
Agency	City of Raleigh
FY 2026 Costs	\$3,266,000
FY 2027 Programmed Cost	\$4,218,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TC001-O	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Expansion Vehicles
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Project Description:

With the implementation of Phase 1 of GoTriangle's new flagship service, Route 100X: Raleigh-RTC-Durham, GoTriangle will expand its fleet to cover the extra trips on the frequent service.

Project at a Glance

Project Title	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)
Agency	GoTriangle
FY 2026 Costs	\$1,622,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025



Project ID	TC001-F	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
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Project Description:

GoRaleigh will continue to purchase 40-foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. For FY25, the City of Raleigh will be replacing 13 GoRaleigh 40' diesel buses that are 12 or more years old. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and/or electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

Project at a Glance

Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
Agency	City of Raleigh
FY 2026 Costs	\$8,164,000
FY 2027 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC001-D	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
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Project Description:

GoTriangle continues to implement the level buying bus acquisition strategy that will replace 1/10th of the fleet per year. The strategy includes purchasing approximately six (6) vehicles per year and repowering approximately ten (10) vehicles per year with an ultimate goal of having a fleet average age of 6 years and average milage of 250,000 aligning with FTA useful benchmark life. Previous Adopted Transit Plans have allocated funds for a combination of New and Replacement buses. The addition of Wake Transit funded routes have added to the wear and tear of the current fleet at a very accelerated rate, but the proposed strategy will allow GoTriangle to maintain the current fleet size with meeting the goal of reliable transportation for the residents of Wake County. GoTriangle will continue to utilize previously adopted funds and partial new funds to continue the level buying strategy. In the past there has been success with obtaining discretionary grants for vehicle purchases and GoTriangle will continue to submit for similar grants, which can help alleviate the costs for all funding partners involved.

Project at a Glance

Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
Agency	GoTriangle
FY 2026 Costs	\$4,056,000
FY 2027 Programmed Cost	\$4,218,240
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TC001-S	Project Category	Vehicle Acquisition	Project Subcategory	Microtransit Vehicle Acquisition
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Project Description:

The City of Raleigh will acquire vehicles specifically for microtransit services. With microtransit becoming an increasingly popular service model in the region, the city has identified microtransit opportunities within their service areas as well as const neutral replacements that could be explores for underperforming routes in the future. This project provides funding that will be branded separately as microtransit services.

Project at a Glance

Project Title	Microtransit Fleet Vehicle Acquisition
Agency	City of Raleigh
FY 2026 Costs	\$780,000
FY 2027 Programmed Cost	\$420,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

Project ID	TC001-P	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Expansion Vehicles
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Project Description:
 TC001-H; TC001-I; TC001-J; TC001-P: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon. In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.

Project at a Glance	
Project Title	Countywide Paratransit Expansion Vehicles
Agency	Agency To Be Determined
FY 2026 Costs	\$118,000
FY 2027 Programmed Cost	\$123,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

Project ID	TC001-M	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Expansion Vehicles
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Project Description:

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon. In FY25, the City of Raleigh will be expanding its paratransit fleet by one (1) vehicle.

In FY24, the allocations for FY24 through FY27 of TC001-H were re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.

Project at a Glance

Project Title	City of Raleigh's Paratransit Expansion Vehicles
Agency	City of Raleigh
FY 2026 Costs	\$124,000
FY 2027 Programmed Cost	\$128,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TC001-I	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
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Project Description:
 Thirteen (13) paratransit vehicles will be replaced to enhance countywide paratransit service

Project at a Glance	
Project Title	Countywide Paratransit Replacement Vehicles
Agency	Agency To Be Determined
FY 2026 Costs	\$326,252
FY 2027 Programmed Cost	\$208,725
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

Project ID	TC001-J	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
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Project Description:

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon. In FY25, the City of Raleigh will be replacing three (3) of its paratransit fleet with one (1) vehicle.

In FY24, the allocations for FY24 through FY27 of TC001-H were re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.

Project at a Glance

Project Title	Paratransit Replacement Vehicles
Agency	City of Raleigh
FY 2026 Costs	\$496,000
FY 2027 Programmed Cost	\$635,400
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TC001-R	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
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Project Description:

GoWake Access has received funding to replace 15 wheelchair lift vehicles that have reached their useful life. The acquisition of these vehicles will ensure that Wake County will be able to meet ridership demand and be able to maintain the current level of services and ensure that services remain uninterrupted.

Project at a Glance

Project Title	GoWake Access Replacement Vehicles
Agency	Wake County
FY 2026 Costs	\$1,800,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025



Project ID	TC001-L	Project Category	Vehicle Acquisition	Project Subcategory	Support Vehicles
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Project Description:

The City of Raleigh will continue to acquire replacement and expansion support vehicles to function as operator shuttles and supervisor and maintenance vehicles in all future fiscal years through the 2030 Wake transit Work Plan horizon. In an effort to reduce the average monthly mileage of the shuttle fleet to a level that would allow the vehicle to hit the useful life target of 8 years while minimizing costly repairs and time out of service, 8 support vehicles are needed in FY26. The City intends to purchase hybrid and/or Evs for shuttle vehicles when possible.

Project at a Glance

Project Title	GoRaleigh Support Vehicles
Agency	City of Raleigh
FY 2026 Costs	\$400,000
FY 2027 Programmed Cost	\$280,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Bus Infrastructure - TC002

New Projects

Project ID	TC002-BQ	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description:

The City of Raleigh/GoRaleigh will continue to make improvements to new and existing bus stop locations to enhance passenger safety and comfort. Improvements may include Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements with a focus on improving stop locations with substandard facilities.

In addition, the City of Raleigh/GoRaleigh may make improvements to high volume bus stop(s). Enhancements may include larger shelters, additional seating, additional lighting, and bike racks. City staff also anticipate utilizing funds for "pedestal seat" improvements, which provide affordable and quickly deployable seating at active stops served by existing sidewalks.

This project is a consolidation of projects TC002-I: Systemwide Bus Stop Improvements and TC002-S: Bus Stop Improvements for New Stop Locations.

Project at a Glance

Project Title	Bus Stop Improvements for New and Existing Routes
Agency	City of Raleigh
FY 2026 Costs	\$2,743,000
FY 2027 Programmed Cost	\$1,997,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



Project ID	TC002-BP	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description:

GoTriangle will make improvements to systemwide bus stops to enhance passenger safety and comfort by providing amenities at bus stops for expansion services. Possible improvements could include concrete pads, benches, shelters, signage, landing pads, lighting, bicycle racks, access ramps, or sidewalk improvements. This project is a multi-year effort to improve GoTriangle bus stops throughout Wake County. This program will help GoTriangle achieve its goal of making all stops ADA accessible. By focusing on bus stop improvements, GoTriangle is also supporting the goals of improving access to transit and improving quality of bus stops, identified through public outreach during the Wake Transit Plan update process.

This project is a consolidation of projects TC002-M: Bus Stop Improvements and TC002-Y: Systemwide Bus Stop Improvements

Project at a Glance

Project Title	Bus Stop Improvements for New and Existing Routes
Agency	GoTriangle
Phase	Design, Construction
FY 2026 Costs	\$2,632,440
FY 2027 Programmed Cost	\$328,983
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



Project ID	TC002-R	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description:

Through FY 2030, the current horizon of the Wake Transit Plan, the Town of Cary will continue to design, acquire right-of-way (ROW), and construct bus stops to support service expansion on new routes and new bus stops on existing routes. This may include any combination of the following: installation of ADA compliant concrete pads and sidewalk connections, access ramps, and other associated amenities which may include benches, shelters, lighting, signage, bike racks, and trash cans.

Project at a Glance

Project Title	Bus Stop Improvements for New and Existing Routes
Agency	Town of Cary
Phase	Design, Construction
FY 2026 Costs	\$208,000
FY 2027 Programmed Cost	\$216,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TC002-BI	Project Category	Bus Infrastructure	Project Subcategory	Maintenance Facility Improvements
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Project Description:

The City of Raleigh will expand its maintenance garage and administrative office space to support the growth of its fleet and staff. This infrastructure is needed to maintain CNG and electric buses the City recently acquired to keep up with Wake Transit Plan growth.

The original facility opened in 2011 with the intention of being a 40-year facility, but it reached capacity within 13 years. This expansion will entail an additional three maintenance bays which will be able to accommodate 60' Bus Rapid Transit articulated buses as well as a new three-story administration tower which will be able to house new office space for staff growth.

\$5.8 Million was originally programmed for this expansion project during the early years of the Wake Transit Plan. The City is now at 30% design on the project and due to high inflation costs, received a Rough Order of Magnitude (ROM) for the project in excess of \$20 million for construction and additional design contingency.

\$20,067,694 has been allocated towards project construction in FY26. This amount includes a 10% contingency over what was programmed in the ROM.

Project at a Glance

Project Title	Expansion of GoRaleigh Operations Facility
Agency	City of Raleigh
Phase	Design and Construction
FY 2026 Costs	\$20,067,694
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC002-A	Project Category	Bus Infrastructure	Project Subcategory	Maintenance Facility Improvements
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Project Description:

GoTriangle, in partnership with GoRaleigh, is constructing a bus transit center adjacent to Raleigh Union Station in Downtown Raleigh's Warehouse District, which will include 8 bus bays to allow bus services (including bus rapid transit) to connect directly with intercity rail service. The facility will contain ground level retail spaces and accommodate mixed-use development on upper floors. Art will be installed in this transit center in accordance with the newly adopted Wake Transit Art Funding Eligibility Policy. Of the \$9.11 million allocation, \$250,000 is available for art installation, and \$8,860,000 is available for construction of the base elements of the facility.

To deliver this project on time, Wake Transit allocated \$8,860,000 for construction, which GoTriangle will return to the tax district when that same amount is obligated to them between fiscal years 2025 and 2028, in accordance with the current FY 2020-2029 State Transportation Improvement Program. In FY 2026, the amount to be returned to the tax district is \$2,215,000. The facility is currently in the construction phase.

Project at a Glance

Project Title	Raleigh Union Station Bus Facility
Agency	GoTriangle
Phase	Final Design, Permitting, Construction
FY 2026 Costs	(\$2,215,000)
FY 2027 Programmed Cost	(\$2,215,000)
Funding Source	Wake Transit Tax Proceeds - \$9,110,000 Federal - \$6,370,000
Start Date	July 2022



Project ID	TC002-B	Project Category	Bus Infrastructure	Project Subcategory	Maintenance Facility Improvements
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Project Description:

The GoTriangle Operations and Maintenance Facility was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle maintains a fleet of 97 fixed-route buses, which exceeds the capacity of site. The site does not have sufficient maintenance bays and administrative space and to optimize the facility's efficiency, GoTriangle's service vans fleet (66 vehicles) is currently outsourced to a third-party.

GoTriangle will design, renovate, and expand their current Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality.

Facility costs will be shared across GoTriangle's service areas. The anticipated Wake County share of the facility cost was 40% based upon previous planning estimates. The currently anticipated Wake County cost share of renovating and expanding the overall facility is 55%, with Durham County and Orange County responsible for 30% and 15% respectively. This 55% cost share was refined during the capital improvements phase of the ongoing Wake County Bus Plan and is based upon GoTriangle's bus expansion schedule and future fleet needs for Wake County expansion services as compared to its fleet needs across the region.

This project is completing the design phase, with final design and construction phases funded in FY26.

Project at a Glance

Project Title	Expansion of Bus Operations and Maintenance Facility (Wake County Share)
Agency	GoTriangle
Phase	Planning and Design
FY 2026 Costs	\$4,000,000
FY 2027 Programmed Cost	\$14,000,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
Start Date	July 2022



Project ID	TC002-BA	Project Category	Bus Infrastructure	Project Subcategory	Park-and-Ride Improvements
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Project Description:

The City of Raleigh/GoRaleigh will construct a park-and-ride facility near the Gorman and I-40 interchange. The park-and-ride facility will serve GoRaleigh's Route 11: Avent Ferry, part of GoRaleigh's frequent network expansion efforts. The design and land acquisition phases are set to begin in FY 2026, while construction will be delayed by one year to FY 2029.

Project at a Glance

Project Title	New Gorman / I-440 Park-and-Ride Facility
Agency	City of Raleigh
FY 2026 Costs	\$1,490,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds
Start Date	FY 2024



Project ID	TC002-N	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

Phase II of the new Regional Transit Center (RTC) will continue in FY 20256. Phase II consists of land acquisition, design, and construction. With initial planning complete, and design and land acquisition work in progress, implementation of phase II will draw from the remaining funding allocated towards construction.

The completed feasibility study for the relocation of the RTC included an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Durham creates overlapping routes leading to inefficiency and is not proximate to I-40 which causes delays and reduced reliability during peak commuting times. The feasibility study evaluated location options that improve operating efficiency and reliability, connections to planned BRT and CRT, as well as potential for transit-oriented development. The study concluded that the location of the RTC be the SW quadrant of the intersection of NC 54 and Miami Blvd. The feasibility study was funded by county transit plans in Wake, Durham, and Orange counties.

In the FY24 Work Plan, construction was delayed from FY 2024 to FY 2025 and spreads the allocations over four (4) fiscal years, as opposed to three (3). The original FY 2024 allocation of \$4.9M is instead featured in FY25's \$1.4M and FY26's \$3.5M. An additional \$1,400,000 has been allocated in FY26 for the design phase.

Project at a Glance

Project Title	New Regional Transit Facility (Wake County Share)
Agency	GoTriangle
Phase	Construction
FY 2026 Costs	\$4,900,000
FY 2027 Programmed Cost	\$4,330,200
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds
Start Date	July 2023



Project ID	TC002-BN	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

The North Carolina State University (NCSU) transportation department manages and operates a fixed-route transit system branded as "Wolfline". This system operates ten (10) fixed routes, two park & ride locations, and numerous bus stops that serve transit markets both on and off of NCSU's campuses.

This funding allocation is to enhance existing, on-campus bus stops with possible improvements such as landing pads (concrete or brick); benches, shelters, signage, lighting, trash/recycling receptacles, access ramps, or sidewalk improvements. This project is part of a multi-year effort to make all Wolfline stops ADA accessible. The amount requested includes design, installation and facilities and administrative costs.

Project at a Glance

Project Title	NCSU Bus Stop Improvements
Agency	NCSU
Phase	Design, Construction, Equipment, Other (F&A)
FY 2026 Costs	\$500,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



Project ID	TC002-AV	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

An Enhanced Transfer Point (ETP) has been envisioned for the Crossroads Plaza outdoor shopping center to support transfers between existing and future services for GoCary and GoTriangle. An ETP supports passengers that are transferring between routes. As compared to bus stops with fewer amenities, ETPs are planned to have shelters, lighting, real-time passenger information and other enhanced amenities. In most cases, locations with an ETP will have two facilities, one on either side of the street. Costs are programmed at roughly \$260,000 per location although actual costs will vary based on location and design.

Project at a Glance

Project Title	Crossroads Plaza Transfer Point Improvements
Agency	Town of Cary
Phase	Design, Land Acquisition, Construction
FY 2026 Costs	\$262,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds
Start Date	July 2022



Project ID	TC002-F	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

The Town of Cary will construct a multimodal transportation hub in downtown Cary. The facility will connect a range of transportation services including intercity rail (Amtrak), planned commuter rail, bus rapid transit, and express and local bus service. The new facility will include indoor passenger waiting areas and will provide passenger amenities in line with Wake Bus Plan standards. Site features will be developed, and costs will be shared across site functions/users. The construction phase of the multimodal center is scheduled to begin in FY26, with \$5,000,000 allocated towards it this year for demolition and site work. The remaining \$60,000,000 in funding for construction has been programmed for FY27.

Services anticipated to use the facility by FY 2030 include the following, but are expected to be refined during the development of the Wake Bus Plan Update:

- GoCary 1 Crossroads
- GoCary 3 Harrison
- GoCary 4 High House
- GoCary 6 Buck Jones
- GoCary 7 Weston Parkway
- Apex-Cary Express
- GoTriangle 310 RTC-Morrisville-Cary
- GoTriangle 300
- Western Bus Rapid Transit/Cary-RTP Bus Rapid Transit
- Commuter Rail
- Amtrak

Project at a Glance

Project Title	New Downtown Cary Multimodal Center
Agency	Town of Cary
Phase	Construction
FY 2026 Costs	\$5,000,000
FY 2027 Programmed Cost	\$60,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Other Capital - TC003

New Projects

Project ID	TC003-K	Project Category	Other Capital	Project Subcategory	Capital Planning
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Project Description:

The Wake Transit Bus Plan, which strategically programmed bus services throughout the county for Fiscal Years 2019 - 2027, was updated through the FY 2030 horizon year, functioning as an implementation element of the Wake Transit Plan Update. The future year Wake Bus Plan Updates may include a regional bus service assessment; a potential reevaluation of established bus service standards, measures, and targets; a potential reevaluation of the existing bus service and supporting capital project prioritization policy; identification of bus service project alternatives and development of a multi-year bus operations plan; development of a multi-year plan for supporting capital needs; and the development of transit provider-specific short-range transit plans for more immediate bus service investments.

Future year Bus Plan Updates may also include updates to the access to transit gap/deficiency analysis and priorities assessment that in the FY 2025 Wake Bus Plan identified critical gaps in pedestrian/bicycle infrastructure connecting citizens to bus stops and stations, identify and prioritize improvements that address the gaps/deficiencies, and identify funding resources to support those improvements.

The Wake Transit Plan Update is currently underway and is expected to be complete in Spring 2025 and adopted by Fall 2025. This Wake Transit Bus Plan update is expected to begin in FY 2026 and take approximately 18 months to complete, with adoption expected in FY 2027, with CAMPO (with the agreement of GoTriangle) taking over as the main project sponsor. The Bus Plan will guide the implementation of the Wake Transit Plan Bus element, including service and infrastructure, from FY 2028 through FY 2033. At minimum, the Bus Plan will include a Regional Service Assessment, Prioritization of Service Projects, Short Range Transportation Plans for each operating agency (guiding investment from FY28 through FY30), an update to the Service Guidelines and Performance Standards for Bus Service, and a review and potential update to the ADA Funding Policy developed with the 2025-2030 Bus Plan.

Project at a Glance

Project Title	Wake Bus Plan Update
Agency	CAMPO
FY 2026 Costs	\$731,580
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project ID	TC003-AB	Project Category	Other Capital	Project Subcategory	Capital Planning
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Project Description:

The Wake Transit Program completed a Staffing Model and Staffing Expectation Plan in FY 2018 to inform the FY18 and future Work Plans as to the level of staffing that should be expected for each agency to guide the Wake Transit Program planning and implementation. In the intervening years, additional staff positions have been created among the agencies that were not envisioned in the 2018 Staffing Model and Staffing Expectation Plan. This Analysis will consist of three parts: an Analysis of existing positions funded (wholly or partially) with Wake Transit funds among all agencies, an Analysis of future staffing needs based on continued expansion and implementation of the Wake Transit Plan in Wake County, and a recommendation for new Performance Metrics for evaluating staffing requests and ongoing staffing projects. The Analysis is expected to take 6-9 months to complete.

Project at a Glance

Project Title	Wake Transit Staffing Analysis
Agency	Capital Area MPO
FY 2026 Costs	\$250,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

Bus Rapid Transit - TC005

New Projects

Project ID	TC005-A2	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design
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Project Description:

In FY26, the Wake Bus Rapid Transit (BRT): Southern Corridor project will advance into the final design phase. The funding provided by Wake Transit will increase its local match for construction, right of way, and vehicle acquisition ahead of the FTA Small Starts Grant risk and readiness review to meet Federal Transit Administration P65 costs for BRT projects.

The Wake BRT: Southern Corridor project extends from downtown Raleigh (GoRaleigh Station) to Rupert Road in Garner (5.1 linear miles). This project serves various developments and institutions along south Raleigh and northwest Garner including Shaw University, Downtown South, Renaissance Park, North-South Station and Walmart at Purser Drive in Garner. The Wake BRT: Southern Corridor will provide more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including 50% dedicated transit lanes and branded BRT stations.

Project at a Glance

Project Title	Southern Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Right-of-Way, Construction, Vehicles, Other (FTA Contingency)
FY 2026 Costs	\$85,914,792
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	July 2022



Project ID	TC005-A3	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design
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Project Description:

In FY 2026, Wake Transit program funding of \$50,000,000 will advance design for Wake Bus Rapid Transit (Wake BRT) Western Corridor project identified in Wake Transit Plan to complete final design (30-100%) and Project Development coordination for FTA Small Starts Grant. This funding also includes the advancement of the project into final design and procurement of vehicles

Project at a Glance

Project Title	Western Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Project Development, Final Design
FY 2026 Costs	\$70,000,000
FY 2027 Programmed Cost	\$55,000,000
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	July 2019



Project ID	TC005-A4	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design
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Project Description:

Previous fiscal years have supported the Northern Corridor Major Investment Study. This study will produce the Locally Preferred Alternatives (LPA) for providing service between Downtown Raleigh and Midtown, and between Downtown Raleigh and Triangle Town Center.

At the recommendation of the Program Development (PD) Subcommittee of the TPAC based on identifications from the 2021 Wake Vision Plan, the City of Raleigh split the Northern Corridor BRT Facilities project into 2 alignments- The Midtown Corridor and Triangle Town Center Corridor. This Project ID is not used for the Triangle Town Center Corridor BRT Facilities.

As the Northern Corridor Major Investment Study comes to an end next year and Locally Preferred Alternative (LPA) will be identified from downtown Raleigh to Triangle Town Center. The \$3,500,000 for this project in FY26 would advance the LPA for Triangle Town Center into preliminary design and develop an implementation path forward with approach for potential federal grant considerations under FTA CIG Small Starts process.

Project at a Glance

Project Title	Wake BRT: Triangle Town Center Corridor Bus Rapid Transit Facilities
Agency	City of Raleigh
Phase	Project Development, Final Design
FY 2026 Costs	\$3,500,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



Project ID	TC005-A5	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design
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Project Description:

Previous fiscal years have supported the Northern Corridor Major Investment Study. This study will produce the Locally Preferred Alternatives (LPA) for providing service between Downtown Raleigh and Midtown, and between Downtown Raleigh and Triangle Town Center.

At the recommendation of the Program Development (PD) Subcommittee of the TPAC based on identifications from the 2021 Wake Vision Plan, the City of Raleigh will split the Northern Corridor BRT Facilities project into 2 alignments- The Midtown Corridor and Triangle Town Center Corridor. This Project ID will be used for the Triangle Town Center Corridor BRT Facilities. As the Northern Corridor Major Investment Study comes to an end next year and Locally Preferred Alternative (LPA) will be identified from downtown Raleigh to Midtown Raleigh. The \$1,500,000 for this project in FY26 would advance the LPA for Midtown into preliminary design and develop an implementation path forward with approach for potential federal grant considerations under FTA CIG Small Starts process.

Project at a Glance

Project Title	Wake BRT: Midtown Corridor Bus Rapid Transit Facilities
Agency	City of Raleigh
FY 2026 Costs	\$1,500,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024





4. FY 2026 Financial Model Assumptions Update

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4.1 FY 2026 Financial Model Assumptions Narrative

Financial Model Assumptions – Narrative

Background

The Wake Transit Plan is a combined investment strategy which reflects a vision for transit service development governed by the “Four Big Moves”: to connect regionally; to connect all Wake County communities; to provide frequent and reliable urban mobility; and to provide enhanced access to transit. As part of this effort, the Transit Planning Advisory Committee (TPAC) has assigned GoTriangle as the lead agency to update the Wake Transit Financial Plan and the financial model. Per the Transit Interlocal Governance Agreement, the financial model shall contain the operating and capital policies and guidelines mutually agreed to by the TPAC. The model also includes the multi-year capital and operating costs, as well as the liquidity targets and debt ratios relevant to rating agency metrics.

The Financial model continues to reflect the Wake Transit Plan’s strategic approach in leveraging federal and state funds combined with existing and new sources of local funding in order to deliver projects that work towards the plan’s overarching goals. Additionally, the plan continues to maintain the necessary liquidity measures and other metrics of fiscal health to support the goals of the Wake Transit Financial Plan while adhering to the policies of the Wake Transit Financial Guidelines approved by CAMPO and GoTriangle.

For more detail on the policies that govern Wake Transit visit:
www.goforwardnc.com/wake-county

FY 2026 Wake Transit Work Plan Specifics and Assumptions

As detailed in the Wake County Transit Plan, the FY 2026 Draft Wake Transit Work Plan is fiscally constrained and contingent upon a variety of assumptions that will evolve as critical information is modified and projections are updated to reflect actual results. As such, the FY 2026 Draft Work Plan:

- Incorporates relevant projects from the FY 2025 Adopted Work Plan’s Multi-Year and Capital Improvement programs based on the further review conducted as part of the FY 2026 Draft Wake Transit Work Plan process
- Includes assumptions of competitive grant revenue for some Bus Infrastructure projects
- Incorporates continued investments in the Community Funding Area Program
- Includes in the financial model funding allocated to select capital projects programmed past the current 2030 horizon of both the Capital Improvement Plan (CIP) and the Wake Transit Plan¹.

¹ The Wake Transit Plan must be updated every four (4) years to continue to extend its planning and incorporate further investment needs. This second update, currently underway, will push the horizon year out an additional five (5) years to 2035.

Two specific projects falling into this category include a multi-phased approach totaling \$2.12 Billion for a future Commuter Rail project (for more information see the call-out box below) and \$83 Million for the Wake BRT: Northern Corridor.

Additionally, overall inflation assumptions; availability of local sources of revenue and growth assumptions; competition for federal funding for projects; successful access to capital markets; and regional partnerships will continue to influence the overall financial outlook of the Transit Plan. The FY 2026 Draft Wake Transit Work Plan does assume some changes in the FY 2026 Sales Tax projections to accommodate a growing economy, but one that is growing at a slightly slower pace this fiscal year.

Operating and capital costs included in the model are shown in the multi-year operating and capital improvement programs contained in the FY 2026 Draft Transit Work Plan Appendix.

Regional Transit Authority Vehicle Rental Tax: The FY25 Wake Transit Work Plan adopted by Capital Area Metropolitan Planning Organization (CAMPO) Executive Board and GoTriangle Board of Trustees included a portion of the Regional Transit Authority Vehicle Rental Tax, as defined in NCGS § 105-550 through NCGS § 105-556.

A Conference Committee of the Wake Transit Governance ILA parties was convened and voted to include the amount of \$2.528M of the Regional Transit Authority Vehicle Rental Tax in the Adopted FY25 Wake Transit Work Plan.

The TPAC recommended the FY 2026 Draft Work Plan include “TBD” language in the Financial Model and Assumptions while the Conference Committee continues to evaluate the potential impacts of the Regional Transit Authority Vehicle Rental Tax for FY26 and beyond. The “TBD” language will be updated for FY2026 and beyond upon the conclusion of the Conference Committee process.

Commuter Rail Process and Assumptions: As of the publication of the Draft FY 2026 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded. This study reported significantly higher costs and larger technical challenges associated with completing the full commuter rail corridor than anticipated and programmed in previous Adopted Wake Transit Work Plans. The Study also noted challenges, based on expected costs and anticipated ridership, with the 50% federal match assumption. While the Study recommended that no matching federal grants be programmed for the commuter rail project, there is potential for federal funding in subsequent phases of the project or a different regional rail project. To reflect that no decision has been made on how (or if) the project should move forward, and that decision-makers wished to explore potential options for implementation, the FY 2026 Wake Transit Work Plan includes capital and operating “place-holder scenarios” for rail funding.

Financials included in the FY26 Draft Work Plan include the similar metrics included in the Adopted FY25 Wake Transit Work Plan. The Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study introduced the potential need for a phased approach for implementing the full ~38 miles from West Durham to Garner. The Study presented the following potential segments with the following track length and costs. This assumption is the current basis of the “place-holder scenario”:

- Western (End Points: West Durham to RTP | Miles: ~12 | Capital Cost: \$1.6B);
- Central (End Points: Ellis Road or RTP to Raleigh Union Station | Miles: ~20 | Capital Cost: \$800M - \$1B); and
- Eastern (End Points: Raleigh Union Station to Auburn Station in Garner | Miles: ~10 | Capital Cost: \$600 - \$700M)

The FY 2026 Wake Transit Work Plan commuter rail “place-holder scenario” allocates funding for two segments, anticipating a build out of the corridor by 2039 at a total cost of \$2.1B, \$1.4B of which is assumed to be the Wake County Share of the project. The operating regional rail “place-holder scenario” allocates \$17.4 million for the Wake County share of the first full year of annual operations in FY 2036. It is expected that the capital and operating “place-holder scenarios” will be updated in the Wake Transit Financial Model after key decisions are made.

COMMUTER RAIL PROJECT ASSUMPTIONS: FY2025 Adopted vs. FY2026 Draft Work Plans		
	FY 2025 Adopted Wake Transit Work Plan “place-holder scenario”	FY 2026 Draft Wake Transit Work Plan “place-holder scenario”
Total Project Mileage	30 miles*	30 miles*
Total Wake Transit Project Cost	\$2.1B	\$2.1B*
Wake County Share	\$1.4B	\$1.4B*
Federal Participation Share	\$0.7B	\$0.7B*
Projected Debt	\$1.0B	\$1.0B*
Projected Debt Term & Pay-Off Date	35-year term, final payment FY 2072	35-year term, final payment FY 2072
Assumed Federal Support	RRIF Loan (Both Phases), FFGA Match (Phase 2)	RRIF Loan (Both Phases), FFGA Match (Phase 2)
Projected Completion Date	FY 2033 (Phase 1), FY 2037 (Phase 2)	FY 2035 (Phase 1), FY 2039 (Phase 2)

* Assumed in the FY 26 WTWP is the completion of two of the three segments, but which two remains undetermined. Exact mileage and cost will depend upon which segments are selected to move forward. Amounts rounded to the nearest billion.

4.2 FY 2026 Financial Model Assumptions Summary

Model Assumptions Update Summary
Wake Transit Plan Model Assumptions - FY 2026 Draft Wake Transit Work Plan

Assumption	Type	Wake Transit Plan Assumption	FY 2026 Proposed Assumption	Source	Impact/Notes
Operating Revenues					
Tax District Revenues					
Article 43 1/2 Cent Local Option Sales Tax	Growth Rate	4.0%	3.0%	FY 2025 Estimate	FY 26 recommendation includes a \$800 thousand increase compared to the FY 26 assumption included in the FY25 Adopted Transit Work Plan. Growth percentage is 3% compared to the FY 2025 estimate which exceeded the FY 2025 Adopted budget. FY27 increase is budgeted at 3% and all subsequent amounts are assumed to increase by 4%.
Vehicle Rental Tax	Growth Rate	2.5%	TBD		The Conference Committee has agreed to enter mediation regarding allocation of the Regional Transit Authority Vehicle Rental Tax for FY26 and beyond.
Vehicle Registration Tax, \$7.00 per Vehicle	Growth Rate	2.0%	2.0%	FY 2025 Estimate	FY26 Increase of 2.0% from FY25 Estimate. The subsequent year increase was calculated using historical growth 2%.
Vehicle Registration Tax, \$3.00 per Vehicle	Growth Rate	2.0%	2.0%	FY 2025 Estimate	FY26 Increase of 2.0% from FY25 Estimate. The subsequent year increase was calculated using historical growth 2%.
Agency Revenues					
State Share of Operating Costs					
State Maintenance Assistance Program	% of Costs	10%	10%		For existing service
Federal Share of Operating Costs					
Federal Formula Transit Grants Section (5307)	FTA Formula Inputs and Data Unit Value for Revenue Miles	54.7 cents/mile	54.5 cents/mile in FY22 then 42.2 cents/mile FY26 and beyond	FFY 2020 NTD Data Unit Values	Additional funds from route miles funded by the WTP programmed starting in FY 2021.
Farebox Recovery Ratios					
Model assumes farebox for new service is part of recovery ratio and cash in plan. Farebox recovery for future years provided by agencies based on individual farebox recovery and projections for new routes.					
Bus Rapid Transit (Operations Beginning in FY26)	% of Costs	24%	Various		The MIS BRT Design Standards and Performance Measures call for a minimum 20% farebox recovery. Current model illustrates estimates from the City of Raleigh that will be revised.
Rail/Placeholder project	% of Costs	20%	20%		Current placeholder scenario assumes 20% farebox.
Local Bus					
Raleigh	% of Costs	18%	0%	City of Raleigh	Farebox is budgeted as zero attributable to the Wake Transit Work Plan revenue impact in the FY26 plan.
Cary	% of Costs	18%	0%	Town of Cary	Farebox is budgeted as zero attributable to the Wake Transit Work Plan revenue impact in the FY26 plan.
GoTriangle	% of Costs	18%	0%	GoTriangle	Farebox is budgeted as zero attributable to the Wake Transit Work Plan revenue impact in the FY26 plan.
Operating Expenditures					
Administration					
	Growth Rate	N/A	2.50%	CPI Ten Year Estimate	
Transit Operations					
Bus Rapid Transit (Cost/Hr) (Beginning in FY26)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Rail (Annual Cost) (Beginning in FY33)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Local Bus (Cost/Hr)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Operations	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Infrastructure O&M	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Debt Financing					
Rail/Place Holder Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	30 Year, 5.25%, DSRF, 2% COI	35 Year, 4.25%, DSRF, 2% COI 35 Year, 5.25%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2028 - Financial Model assumes the utilization of Railroad Rehabilitation & Improvement Financing (RRIF) loan. Non RIFF funds are also included for the Rail/Placeholder project.
Bus Rapid Transit Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, variable 4.0% - 4.75%, DSRF 2% COI	Financial Advisor	First year of debt issuance FY 2027 projects.
Bus Infrastructure Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, variable 4.0% - 4.75%, DSRF 2% COI	Financial Advisor	First year of debt issuance FY 2027 projects.
Short Term Financing	True Interest Cost (TIC); Debt Structure; Cost of Issuance	3%, 2% COI	3%, 2% COI	Financial Advisor	Short Term Financing not included in the FY26 Draft Work Plan.
Capital Revenues					
Tax District Revenues					
Interest / Investment Income	Investment Rate	0%	0%		Investment income is included in prior year revenues but not budgeted for FY26 and beyond.
Agency Revenues					
Bus Infrastructure					
State share	% of Costs	0%	0%		
Federal share	% of Costs	0%	5%		\$8 million of LAPP funds through 2030.
Vehicles - Bus					
State share	% of Costs	10%	0%		
Federal share	% of Costs	40%	5%		Existing federal funds of \$4 million through 2030 to contribute to Wake Bus Plan bus acquisition and infrastructure projects.
Commuter Rail					
State share	% of Costs	0%	0%		
Federal share	% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	50%, Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by 2020	50%; Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by FY 2034.	GoTriangle and CAMPO	Continue to monitor percent federal share required.
Bus Rapid Transit					

Model Assumptions Update Summary

Wake Transit Plan Model Assumptions - FY 2026 Draft Wake Transit Work Plan

Assumption	Type	Wake Transit Plan Assumption	FY 2026 Proposed Assumption	Source	Impact/Notes
State share	% of Costs		0%		
Federal share	% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	50%, Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by FY 2020	50%; Cap of \$100 M a year (2 BRT Corridors) / 40%; Cap for \$100 M a year (2 BRT Corridor). Federal funds are budgeted for 2 corridors by FY 2026. Each project (corridor) is allowed a maximum of \$150M.	GoTriangle and CAMPO	Continue to monitor percent federal share required. Federal share to be sent directly to the City of Raleigh and not Tax District Administration.
Capital Expenditures					
Administration	Growth Rate		0.00%		
Vehicles					
Bus Rapid Transit	Growth Rate		4%		
Commuter Rail	Growth Rate		4%		
Local Bus	Growth Rate		4%		
Liquidity					
Minimum Operating Fund Balance	% of Sales Tax		25%	Financial Policy	The minimum fund balance for the Wake Operating Fund will be 25% of the subsequent year's adopted sales tax budget in Wake Operating Fund. Formalized Financial Policies Adopted by GoTriangle and CAMPO.
Capital Projects Fund Balance	% of Projects Budget Through 2033		5%	Financial Policy	Original 5% Formalized Financial Policies Adopted by GoTriangle and CAMPO. Revised % included in the Wake Transit Vision Plan. The % is calculated with a 10% Fund balance for BRT projects, 5% all other capital projects.

Outcome (Overall Fiscal Health of Wake Transit Plan)	Result	Wake Transit Plan Assumption	FY 2026 Proposed Assumption	Comment	Impact/Notes
Minimum Wake Operating Fund Balance	\$, % of Sales Tax (No Lower Than 25%)	Balance of \$21.3 in FY 2020	Balance of \$88.6 M in FY 2026		Minimum policy is designed to provide operating reserves, when combined with capital that could be used in extraordinary circumstances, to meet liquidity targets. The minimum fund balance is 25% of the subsequent years adopted sales tax in the Wake Operating fund or a minimum of 90 days unrestricted cash. The amount listed is the total (proposed assumption) operating fund balance which includes the reserves.
Minimum Wake Capital Fund Balance	\$, % of Capital Projects Planned (5% by xx)	\$80.65 M (5%) by 2020	\$150.8 M by 2026		Capital Fund Balance increased to 6.9%. Minimum balance reached and no additional transfer is needed.
Capital Asset Management Reserve	\$ accrued	228 days in 2027	TBD		The Conference Committee has agreed to enter mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for fiscal year 2026 and beyond, with the amount in the financial model yet to be determined. Based on the outcome of the discussions the Capital Asset Management Reserve may change.
Operating Days of Available Unrestricted Cash	# of Days (181 days cash + 5x cash to DS = score of 1 for liquidity) + (90 days cash + 2x cash to DS = score of 2 for liquidity)	78 days in 2027	TBD		The Conference Committee has agreed to enter mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for fiscal year 2026 and beyond, with the amount in the financial model yet to be determined. Based on the outcome of the discussions the Operating Days of Available Unrestricted Cash + Cash to Debt Service may change.
Cash to Debt Service	Operating + Capital Fund Balance/Debt Service (Greater than 2.0 = S&P A)				
EBITDA Debt Service Coverage (excluding short term debt)	Local Net Revenue / Debt Service (No Lower Than 1.25)	low of 1.26 in 2027	TBD		The Conference Committee has agreed to enter mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for fiscal year 2026 and beyond, with the amount in the financial model yet to be determined. Based on the outcome of the discussions the EBITDA Debt Service Coverage may change.
Gross Debt Service Coverage	Local Revenue / Debt Service (No Lower Than 3.0)	low of 3.56 in 2025	TBD		The Conference Committee has agreed to enter mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for fiscal year 2026 and beyond, with the amount in the financial model yet to be determined. Based on the outcome of the discussions the Gross Debt Service Coverage may change.
Debt to Revenue (Debt Burden)	Debt Outstanding/Total Revenues (Greater than 2.0 Debt to Revenue = S&P A)	low of 2.2 in 2030	TBD		The Conference Committee has agreed to enter mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for fiscal year 2026 and beyond, with the amount in the financial model yet to be determined. Based on the outcome of the discussions the Debt to Revenue may change.
Capital Liquidity	Available Cash Outside of Reserves (Excess inflows/outflows)	Low of \$181K in 2024	TBD		The Conference Committee has agreed to enter mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for fiscal year 2026 and beyond, with the amount in the financial model yet to be determined. Based on the outcome of the discussions the Capital Liquidity may change.



A. Appendix

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Draft FY 2026 Wake Transit Work Plan Appendix

FY2025 – FY 2030 Multi-Year Operating Program and Capital Improvement Plan

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A1. FY 2025 Wake Transit Work Plan Appendix

Introduction

The Wake Transit Work Plan is developed annually and includes, among other components, detailed information on projects to be implemented during the upcoming fiscal year. However, it is critical to understand that these projects are part of a broader multi-year program of projects which align with the goals of the Wake County Transit Plan. As such, this appendix focuses on projects initiated in fiscal years other than FY 2026, including operating projects initiated in prior fiscal years that continue into FY 2026 and subsequent years, as well as capital and operating projects anticipated for future investment. Together these projects make up the Multi-Year Operating Program (MYOP) and Capital Improvement Plan (CIP). The purpose of these multi-year programs is to:

- Guide future work plans
- Provide a basis for tracking projects from one year to the next
- Allow project sponsors to appropriately plan for future implementation; and
- Ensure that the projects undertaken each year are part of an effective and phased approach toward achieving the Wake County Transit Plan's "Four Big Moves"

For services and projects that are included in the MYOP and CIP for FY 2027 and beyond, each project will be reviewed prior to its incorporation into future annual work plans to ensure the project is still viable and the timing is still appropriate.

Enclosed in this appendix are investment summaries and project profiles that detail the scopes of operating projects initiated in prior years that continue into FY 2026, and the draft FYs 2025-2030 MYOP and CIP, which include project-level details for future investments. For future-year operating projects, project profiles are provided for projects that are planned to be initiated through FY 2028, which align with the planning horizon of short-range transit plans produced as part of the FY 2025 to 2030 Wake Bus Plan for each fixed-route service provider in Wake County.

An update to the FY 2025 to 2030 Wake Bus Plan, which was completed in 2023, refined Wake County's strategic phasing of planned bus service expansion for FY 2025 through FY 2030 and will further define bus service implementation details for those future investments.

**A2. FY 2026 Wake Transit Work Plan:
Operating Project Sheets Continuing
Projects Initiated in Prior Fiscal Years**

Tax District Administration - TO001

Continuing Projects

Project ID	TO001-C	Project Category	Tax District Administration	Project Subcategory	Contracted Services
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Project Description:

Financial consultants will be employed to update the Triangle Tax District Wake County financial model to accommodate the Wake Transit Plan. These consultants will also provide advisory services to prepare for debt issuance associated with large capital projects proposed in the Wake Transit Plan and applications for funding being sought from the Federal Transit Administration (FTA). This project will also provide the funds to cover any Wake Transit bank and service fees charged to the tax district.

Project at a Glance

Project Title	Financial Consulting
Agency	GoTriangle
FY 2026 Costs	\$155,569
FY 2027 Programmed Cost	\$159,458
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO001-B	Project Category	Tax District Administration	Project Subcategory	Staffing & Administrative Expenses
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Project Description:

Audits will be conducted on the funds managed by GoTriangle as tax district administrator.

Project at a Glance

Project Title	Overhead Administrative Costs – Tax District Audits
Agency	GoTriangle
FY 2026 Costs	\$18,555
FY 2027 Programmed Cost	\$19,019
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO001-F	Project Category	Tax District Administration	Project Subcategory	Staffing & Administrative Expenses
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Project Description:

In the FY 2022 Wake Transit Work Plan, this project combined projects TO001-A (1.0 FTE for Financial Oversight of Tax District), TO001-D (1.0 FTE for Budget and Finance Manager), and TO001-E (Tax District Administrative Assistant), which were initiated in FY 2017, into a single allocation for a tax district administration finance team.

GoTriangle will continue to employ staff responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Wake Transit financial plan/model, developing operating and capital funding agreements, developing quarterly and annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Wake Transit budget stays balanced through quarterly reporting processes, reviewing reimbursement submissions from Wake Transit project sponsors, tracking projects, developing and maintaining templates for phasing, tracking ordinance and budget transfers, delivering capital projects, executing performance contract extensions, and the investing and managing yearly local revenue.

Costs associated with the staffing include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employees' work.

Project at a Glance

Project Title	3.0 FTE: Tax District Administration Finance Team
Agency	GoTriangle
FY 2026 Costs	\$493,794
FY 2027 Programmed Cost	\$506,139
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Transit Plan Administration - TO002

Continuing Projects

Project ID	TO002-AY	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

This project would increase CAMPO's capacity to cover certain administrative expenses that go beyond general staffing and supplies that have grown since the adoption of the first Wake Transit Plan as CAMPO has taken on more lead agency responsibilities as assigned by the TPAC and/or Wake Transit governing boards. This funding allocation would specifically cover:

- CAMPO's Wake Transit-related legal fees that CAMPO's contracted attorney handles
- Capacity to provide independent reviews of financial scenario modeling and overall tax district financial management and ensure program-level financial decisions are well informed and reflect programmatic requirements and guidance adopted by the governing boards.
- Ongoing technical support for the Wake Transit Performance Tracker

Project at a Glance

Project Title	Administrative Expenses (Legal, Technical Support, Financial Review Services)
Agency	Capital Area MPO
FY 2026 Costs	\$43,286
FY 2027 Programmed Cost	\$44,368
Funding Source	Wake Transit Tax Proceeds
Start Date	February 2022



Project ID	TO002-AK	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

Funding from this implementation element will be used by the City of Raleigh to market and further promote the Wake Transit Plan investments it is responsible for implementing and to educate the public about the features and benefits of using transit compared to a daily commute in a single occupancy vehicle.

Messaging is anticipated to feature the health, safety, fiscal, and environmental benefits to transit. The marketing effort is anticipated to highlight expanded services; shorter wait times with greater service frequency; new CNG and electric buses; among other messaging.

Project at a Glance

Project Title	Marketing for Bus System Expansion
Agency	City of Raleigh
FY 2026 Costs	\$256,250
FY 2027 Programmed Cost	\$262,656
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TO002-AS	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

Raleigh's Transit division has experienced significant growth over the last three years as a result of Wake Transit capital projects and the Wake Transit Plan's aggressive schedule for increases in bus services and supporting infrastructure. To consolidate administrative functions and staff, including administrative, planning and marketing/communications functions, the Transit division occupied the lower mezzanine space in Raleigh Union Station (RUS) in FY 2021.

The space is needed until a permanent office space is available for the division within the City of Raleigh's Civic Campus. Based upon need and availability, a combination of dedicated and shared space comprised of office, conference room, and common areas will be made available to GoTriangle staff, as the existing GoTriangle offices located on West Street, next to RUS, await redevelopment.

Project at a Glance

Project Title	Office Space Lease for Transit Staff
Agency	City of Raleigh
FY 2026 Costs	\$177,122
FY 2027 Programmed Cost	\$181,550
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



Project ID	TO002-AA	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

GoTriangle will continue to lease facility space for the purpose of housing paratransit operations, vehicles & maintenance. This lease will give GoTriangle time to develop a long-term operations facility strategy and to design and plan for paratransit operations.

Wake Transit Tax Proceeds will fund 62% of costs based on total ACCESS trips performed in Wake County.

Project at a Glance

Project Title	Paratransit Office Space Lease
Agency	GoTriangle
FY 2026 Costs	\$107,484
FY 2027 Programmed Cost	\$110,171
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-I	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

GoTriangle will continue to provide ongoing maintenance and repairs to the properties it owns in Wake County that are being maintained for future use supporting services implemented as part of the Wake County Transit Plan. Additionally, GoTriangle will continue to incur ongoing expenses in its role of implementing the Wake Transit Plan, including utilities for a satellite location in Wake County supporting staff allocated specifically to implement and administer the Wake Transit Plan.

In FY24, to streamline the reporting and tracking processes, GoTriangle consolidated project TO002-H (Utilities for Wake County Satellite Office) into TO002-I (formerly - Property Maintenance, Repairs, & Appraisals), which became Property Maintenance, Utilities, Repairs, & Appraisals. In FY25, GoTriangle appended the scope of TO002-H to this project for ongoing expenses in its role of implementing the Wake Transit Plan, including utilities for a satellite location in Wake County supporting staff allocated specifically to implement and administer the Wake Transit Plan.

Project at a Glance

Project Title	Property Maintenance, Utilities, Repairs, & Appraisals
Agency	GoTriangle
FY 2026 Costs	\$81,423
FY 2027 Programmed Cost	\$83,459
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-J	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

GoTriangle will continue the use of a web-based customer feedback management system, integrated into the existing regional call center's phone system, to continue to improve transit agency responsiveness and accountability to transit customers. The system benefits GoRaleigh and GoCary, as well as GoTriangle. The system captures customer communications that come through web forms, phone calls, emails and social media and routes them to transit agency staff best suited to responding and resolving issues. The system allows transit agencies to gain new insights into repeat issues and allot transit agency staff to better focus on what is most important to customers. The system also provides greater transparency into the results of interactions with transit customers.

Project at a Glance

Project Title	Customer Feedback Management System
Agency	GoTriangle
FY 2026 Costs	\$27,595
FY 2027 Programmed Cost	\$28,285
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-D	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

The GoTriangle Community & Public Engagement team continues to incur direct costs related to its ongoing community engagement, marketing, and communications activities related to all Wake Transit Plan service implementation. This implementation element will support the utilization of creative consultant services; the creation of materials for community outreach, public meetings, marketing campaigns, information kits, and web elements; and the implementation of translation and interpreter services.

This implementation element will support the creation of equitable opportunities for community engagement in the public input process including increasing access to a wider range of stakeholders, the creation of the Wake Transit Annual Report, factsheets, brochures, bus placards, signs, web graphics, website hosting, advertising, printing, special events, advanced PowerPoints, dashboard graphics, marketing campaigns and materials, website activities and responsibilities, etc.

GoTriangle will be undertaking 2 major initiatives in FY26- The relocation of Go Triangle's downtown Raleigh hub from GoRaleigh Station to RUS Bus, and the Wake portion of an outreach campaign to raise awareness about the existing service to RDU.

Project at a Glance

Project Title	Outreach / Marketing / Communications for Transit Plan Administration
Agency	TBD
FY 2026 Costs	\$161,534
FY 2027 Programmed Cost	\$165,572
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-M	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

The Town of Cary/GoCary will continue to market GoCary services and will also incur public outreach expenses associated with the expansion of Wake Transit Plan services within its service area. Marketing and public outreach expenses identified by GoCary include:

- Advertising
- Printing
- Supplies
- Contracted services
- Professional development and training
- Public notices

Project at a Glance

Project Title	Marketing of New Bus Services
Agency	Town of Cary
FY 2026 Costs	\$102,500
FY 2027 Programmed Cost	\$105,063
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-AX	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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Project Description:

This project allocation supports GoTriangle's financial participation in the North Carolina State University Triangle Regional Model Service Bureau contract. The amount allocated to the project by this Wake Transit implementation element TO002-AX in FY25 represented the Wake Share (50%) of the 20% local share for GoTriangle's total financial participation in the contract, which totaled \$250,000.

This contribution will support travel demand modeling work that informs the development of future transit operating and capital projects and potential improvements to existing services. Funding beyond FY 2026 has been removed, as GoTriangle does not expect to be a dues-paying member beyond this funding year.

Project at a Glance

Project Title	NCSU Triangle Regional Model Service Bureau Contract Share
Agency	GoTriangle
FY 2026 Costs	\$79,117
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



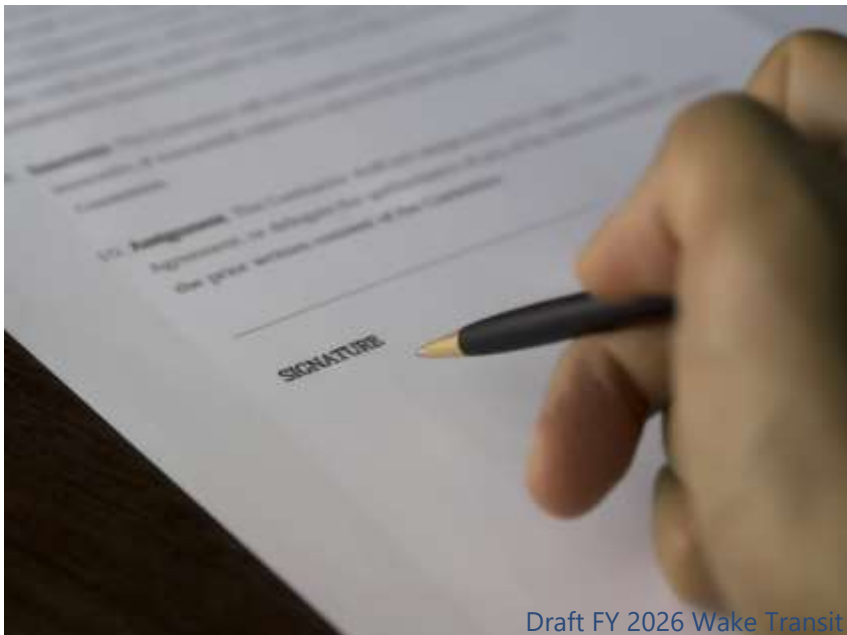
Project ID	TO002-C	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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Project Description:

GoTriangle will continue to incur administrative expenses in its role of implementing the Wake Transit Plan. These expenses include outside legal counsel to prepare for debt issuance to support large capital projects.

Project at a Glance

Project Title	Outside Legal Counsel
Agency	GoTriangle
FY 2026 Costs	\$28,992
FY 2027 Programmed Cost	\$29,717
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

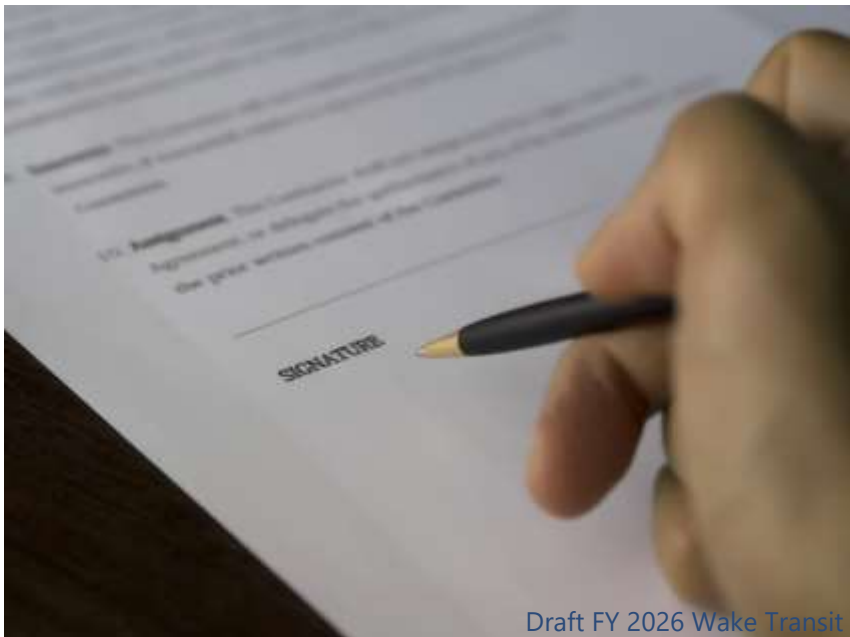


Project ID	TO002-F	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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Project Description:

GoTriangle will continue the development and implementation of ongoing transit customer surveys to continually evaluate user experiences as services are implemented.

Project at a Glance	
Project Title	Transit Customer Surveys
Agency	GoTriangle
FY 2026 Costs	\$148,586
FY 2027 Programmed Cost	\$152,300
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-BE	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

In FY 2026 CAMPO will continue to employ four (4) full-time equivalent (FTE) staff positions to provide a variety of ongoing services related to Wake Transit Plan implementation and administrative support for the Wake County Transit Planning Advisory Committee (TPAC). Responsibilities to be covered jointly across the 4.0 FTE CAMPO Wake Transit Staff positions fall into two distinct categories, (1) TPAC administration, and (2) Wake Transit Plan Implementation. Specific duties within each category include:

TPAC Administration:

- Coordination of the TPAC's ongoing meetings, activities, and proceedings;
- Leading the facilitation of the TPAC's decision-making processes;
- Coordination of necessary information dissemination for the TPAC;
- Management and facilitation for the TPAC's associated subcommittees.

Wake Transit Plan Implementation:

- Overseeing development, coordination, and maintenance of annual Wake Transit Work Plans;
- Managing ongoing planning and other related tasks at the County/systemwide level and subsequent updates thereto;
- Serving as CAMPO's representative on the TPAC;
- Representing CAMPO's interests on TPAC subcommittees and study- or plan specific core technical teams;
- Managing coordination and implementation of project-level decision making structures (concurrence process);
- Managing development of the Multi-Year Vision Plan Update;
- Managing and providing ongoing planning work for the Community Funding Area Program;
- Managing and providing ongoing maintenance of planning/professional services procurement and task development/deployment process

Project at a Glance

Project Title	4.0 FTE: CAMPO Wake Transit Staff
Agency	Capital Area MPO
FY 2026 Costs	\$828,979
FY 2027 Programmed Cost	\$849,703
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TO002-AG	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Transportation Analyst. This position is tasked primarily with the following duties:

- Providing planning, research and analytical support of Wake Transit Plan
- Providing customer service and support to internal and external program/function stakeholders
- Preparing and presenting recommendations for Wake Transit Plan initiatives and improvements
- Providing recommendations and input to related program policies, procedures, processes, resources and operating budgets

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Transportation Analyst
Agency	City of Raleigh
FY 2026 Costs	\$138,281
FY 2027 Programmed Cost	\$141,738
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AH	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Transit Planner. This position is tasked primarily with the following duties:

- Providing planning & analytical support related to programs, projects and planning functions of Wake Transit Plan
- Researching and gathering information related to planning efforts
- Facilitating communications and project work with internal and external stakeholders
- Preparing and reviewing technical documents and correspondence which may include request for qualification/request for proposal documents, grant applications, design schematics, graphs, charts and detailed design plan documents
- Evaluating current programs, processes and procedures
- Assisting with special project administration and coordination

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Transit Planner
Agency	City of Raleigh
FY 2026 Costs	\$145,180
FY 2027 Programmed Cost	\$148,810
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AI	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Traffic Signal Timing Analyst. This position is tasked with implementing signal priority for signals on Bus Rapid Transit (BRT) corridors, including managing the project through the design, procurement and implementation phases. After signal priority is implemented, the City's Traffic Engineering staff will maintain and operate this system.

This position is responsible for complete contract administration of firm/firms implementing signal priority at the locations along the BRT Corridors.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Traffic Signal Timing Analyst
Agency	City of Raleigh
FY 2026 Costs	\$148,000
FY 2027 Programmed Cost	\$151,700
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AJ	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The City of Raleigh will continue to employ one (1) full-time equivalent (FTE) senior project engineer. Duties for this position will include, but are not limited to:

- Providing supervision and management of engineering project and/or program work and related operational activities
- Monitoring, overseeing and providing technical support with processes related to major Wake Transit capital investment projects
- Providing consultation and serving as technical resource to staff and contractors
- Coordinating, collaborating and attending meetings with City Council, Planning Commission, various boards and committees, project/program stakeholders and the public
- Assisting in the development and implementation of policies, processes, standards and guidelines
- Providing and/or assisting with budget development, preparation and administration

Costs include salary, benefits, supplies, professional development/training, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Senior Engineer
Agency	City of Raleigh
FY 2026 Costs	\$157,327
FY 2027 Programmed Cost	\$161,261
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AO	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The City of Raleigh will continue to employ a 1.0 FTE Procurement Analyst position to monitor purchasing activities, contract development, and compliance efforts. The Procurement Analyst will manage the growth in procurement activities associated with willingness to pay implementation, increased service demand, and new technology needs. This individual will provide direction on Federal and State clauses and ensure that procurement activity, including contract terms, comply with federal, state and local requirements.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Procurement Analyst
Agency	City of Raleigh
FY 2026 Costs	\$125,911
FY 2027 Programmed Cost	\$129,059
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project ID	TO002-AP	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The City of Raleigh will continue to employ a 1.0 FTE Transportation Analyst position to provide analysis of paratransit growth and the future of mobility on-demand services. This position will assist in new software implementation, perform strategic planning for the paratransit program, and provide analysis for overall program operations.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Transportation Planning Analyst (Paratransit)
Agency	City of Raleigh
FY 2026 Costs	\$146,509
FY 2027 Programmed Cost	\$150,172
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2020



Project ID	TO002-AZ	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to function as a Fiscal Analyst. This position will provide fiscal support for all Wake Transit-related operations and capital initiatives. This includes preparing and monitoring the annual budget, reconciling capital projects and operational expenses, and compiling / reviewing data for Wake Transit reimbursement requests and other requested deliverables by both TPAC and City of Raleigh departments. This position also reviews / processes revenues and expenditures and helps ensure that Wake Transit financial transactions are accurate and appropriately allocated.

Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE Fiscal Analyst
Agency	City of Raleigh
FY 2026 Costs	\$118,458
FY 2027 Programmed Cost	\$121,419
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TO002-BA	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to provide construction management services. This FTE will contribute to upcoming major projects, which include the GoRaleigh-GoWake Access ADA operations and maintenance facility; East Raleigh Transit Center and Park-and-Ride; Mid-Town Transit Center; Triangle Town Center Transit Center Relocation; and GoRaleigh (fixed route) facility expansion requirements.

In addition, this FTE provides oversight to smaller projects for the bus stop improvement program, including enhanced transit stops and alternative fuels (CNG and electric) infrastructure expansion. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE Engineering & Construction Management
Agency	City of Raleigh
FY 2026 Costs	\$161,534
FY 2027 Programmed Cost	\$165,572
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TO002-BB	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to support and address emerging and sustained real estate needs by the Transit Division of the City of Raleigh Transportation Department.

These projects include: Paratransit Operations and Maintenance Facility; East Raleigh Community Transit Center and Park & Ride; new bus stop improvements and enhanced transfer sites; Midtown Transit Center; Triangle Town Center Transit Center relocation; Gorman/I-40 Park & Ride; as well as ROW acquisitions and negotiating temporary construction and slope easements for multiple BRT corridors.

Funding will be assigned to two [2] staff persons at 0.5 FTE each. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE Senior Real Estate Analyst
Agency	City of Raleigh
FY 2026 Costs	\$161,534
FY 2027 Programmed Cost	\$165,572
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TO002-BF	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to support the GoRaleigh Bus and Bus Facilities program, which provides all planning services for GoRaleigh fixed route services and handles all capital project planning [less BRT] for GoRaleigh. Duties and responsibilities for this position will include, but are not limited to:

- Coordinate with contracted service provider(s);
- Work with municipal partners where GoRaleigh operates (Garner, Knightdale, Wake Forest, Rolesville, Fuquay-Varina);
- Analyze existing WTP underperforming service areas to determine if any microtransit projects are potentially good replacements for fixed route service;
- Monitor and have oversight for microtransit service proposed in the Wake Bus Plan Update;
- Work on WTP reporting, WTP Work Plan requests, Amendments, etc.; and
- Contribute to major capital projects that require planning, NEPA, Title VI work, project management.

Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE Transit Planner/Analyst
Agency	City of Raleigh
FY 2026 Costs	\$157,594
FY 2027 Programmed Cost	\$161,534
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TO002-BG	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The City of Raleigh will continue to employ one (1) full-time equivalent (FTE) employee at a director level to provide oversight of the Safety and Security contract services for GoRaleigh transit services. This position will provide oversight of off duty officers working at GoRaleigh station. They will be responsible for recruiting/scheduling off-duty officers with jurisdictional authority in the GoRaleigh service area. This staff person will coordinate closely with local authorities in Raleigh to work towards a safe, comfortable and efficient transportation system.

Costs associated with this position include salary, benefits, professional development needs, supplies and other accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Safety and Security Director
Agency	City of Raleigh
FY 2026 Costs	\$157,594
FY 2027 Programmed Cost	\$161,534
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2024



Project ID	TO002-P	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) staff position to provide additional transit service planning support for GoRaleigh's planned expansion of Wake Transit Plan services. The position is responsible for:

- Involvement / coordination with the TPAC
- Involvement in procurements for capital resources
- Wake Transit Plan budget coordination
- Coordination of operational plans with operational staff
- Coordination of project staffing for planning projects
- Coordination / management of the development of local/regional transit plans, reports, studies and environmental documents

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Service Planning
Agency	City of Raleigh
FY 2026 Costs	\$133,028
FY 2027 Programmed Cost	\$136,354
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-BD	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

GoTriangle will continue to employ staff to direct and implement activities for Wake Transit program and project activities and ensure all tasks are completed in accordance to Wake Transit program policies and procedures. Areas that staff will oversee are focused within four key areas, including: (1) Transit Project and Program Administration; (2) Communications/Engagement/Marketing; (3) Transit Planning/Design/Construction/Real Estate; and (4) Regional Technology. Specific duties within each category include:

1) Transit Project and Program Administration:

GoTriangle Staff will provide oversight and day-to-day management of project planning, oversight of project scope, schedule, legal aspects, contract administration, project controls, budget development and monitoring, risk management, oversight of quarterly reporting and will participate on project management teams. They will also coordinate GoTriangle's Wake Transit program responsibilities and activities including program planning, process development, and budget and finance activities. Staff will serve as a liaison to CAMPO and the other Wake Transit implementation partners on GoTriangle's programmatic lead agency responsibilities, including overall Wake Transit public engagement and communications, legal services, financial/budgeting services, short-range regional planning services, etc. Specific tasks include but are not limited to scheduling, planning TPAC and Wake Transit Plan activities, developing presentations, facilitating internal and external correspondence related to the Plan implementation, oversight of project planning, support for budget development and monthly management, quarterly and annual reporting, coordination with finance staff responsible for reimbursement request submittals from GoTriangle and processing reimbursement requests received from Wake Transit partners, coordination with communications and public affairs team members responsible for community engagement, managing the Wake Transit web presence, and program coordination associated with regional cross-functional initiatives including but not limited to fare policy/administration and regional technology strategy/implementation.

2. Communications/Engagement/Marketing:

Staff will also complete duties regarding public engagement planning and activities related to program and project work associated with Wake Transit funded GoTriangle projects and implementation of the Wake Transit Plan plus support for efforts that span all three counties such as the annual customer satisfaction surveys.

Project at a Glance

Project Title	Transit Plan Administration Staffing
Agency	GoTriangle
FY 2026 Costs	\$1,982,680
FY 2027 Programmed Cost	\$2,032,247
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TO002-BD Continued	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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3. Transit Planning/Design/Construction/Real Estate

Staff will complete transit planning, design, engineering, architecture, construction management, and real estate services for project implementation. Planning tasks associated include, but are not limited to, planning/prioritization for bus stop and park-and-ride improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and consultant oversight and technical support for Wake Transit funded projects. Staff will also manage the delivery of updated versions of the Wake Bus Plan, acting as project manager for other transit service plans and studies approved in annual Wake Transit work plans for which GoTriangle is identified as the project sponsor or lead agency, coordinating with CAMPO on updates made to the multi-year operating program, participating on TPAC subcommittees, such as the Planning and Prioritization Committee, participating as stakeholder on technical/advisory committees for transit service projects led by other Wake County project sponsors, developing transit service projects for consideration in annual Wake Transit work plans, planning and implementing GoTriangle service improvements identified in annual work plans, including the development of routes, stops, and scheduling and coordination with external and internal stakeholders that meet the budget and scope identified in the annual Wake Transit work plans. Design, engineering, architecture tasks will be managed by staff to include field investigations, feasibility analysis, consultant oversight, and technical support for bus stop and park-and-ride improvements; design management, project coordination, and technical support for major facilities projects; feasibility analysis and implementation oversight; and design management and technical support for Wake Transit funded projects. Staff will also complete construction management tasks including project management, contractor oversight, and construction inspection of continuing projects, bus stop construction, facility construction and improvements during project implementation and construction management of Wake Transit funded projects. In respect to construction needs for various types of Wake Transit projects, staff will also complete real estate project management, ROW acquisitions, and real estate appraisals and management fees. All activities by the real estate support team must remain in compliance with the adopted Wake Transit Real Estate Policy. Legal staff will facilitate contract/agreement development, tracking, review, and execution process for both Wake Transit partners and GoTriangle's Wake related projects.

4. Regional Technology

Staff will also manage regional technology initiatives and integration of those technologies across multiple transit operating agencies as well as manage the implementation of the coordinated technology integration plan. Costs associated with the staffing include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

In FY26, GoTriangle removed 2.5 FTEs related to communications and engagement from this Project ID to separate IDs which have been moved to an unassigned project sponsor. This has been done as part of ongoing staffing change and lead agency discussions regarding communications and engagements responsibilities.

Project at a Glance	
Project Title	Transit Plan Administration Staffing
Agency	GoTriangle
FY 2026 Costs	\$1,982,680
FY 2027 Programmed Cost	\$2,032,247
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023

Project ID	TO002-AC	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The Town of Cary / GoCary will continue to employ one (1) full-time equivalent (FTE) Transportation Analyst. The Transportation Analyst will use 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 & agreements.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Transportation Analyst
Agency	Town of Cary
FY 2026 Costs	\$138,885
FY 2027 Programmed Cost	\$142,358
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AD	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

Town of Cary/GoCary will continue to employ one (1) full-time equivalent (FTE) Transportation Program Coordinator. This position is responsible for the following, but is not limited to:

- Coordination of Civil Rights Program Updates (ADA, DBE, Title VI, LEP, Environmental Justice, EEO)
- Serving as the Title VI Coordinator
- Serving as the DBE Liaison Officer
- Serving as the ADA Program Coordinator
- Conducting paratransit contract and service monitoring and compliance
- Managing door to door eligibility, applications and policies

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Transportation Program Coordinator
Agency	Town of Cary
FY 2026 Costs	\$150,687
FY 2027 Programmed Cost	\$154,454
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AE	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

Due to the expansion of the GoCary system, the Town of Cary / GoCary upgraded an existing position in FY 2019. The responsibilities associated with the upgraded Deputy Transit Administrator position will continue in this fiscal year and future fiscal years. These responsibilities include:

- Long-range planning
- Grant management and reporting
- Overseeing federal compliance requirements
- Overseeing contract compliance
- Supervising the Transportation Analyst, Transportation Program Coordinator, and Transit Planner (short-range) positions
- Directing overall department operations in the absence of the Transit Administrator

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator
Agency	Town of Cary
FY 2026 Costs	\$87,832
FY 2027 Programmed Cost	\$90,028
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AR	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The Town of Cary will continue to employ 1.0 FTE staff position to function as its Transportation Outreach and Communications Coordinator. This project will also fund the administrative expenses incurred related to the function of the employee's work. This position will be responsible for:

- Designing and implementing outreach and education opportunities for GoCary
- Working with regional and community partners on specialized outreach and marketing campaigns
- Coordinating ridership campaigns and serving as TDM liaison
- Working with the marketing team to create public information materials
- Administering website and social media updates

Project at a Glance

Project Title	1.0 FTE Transportation Outreach and Communications Coordinator
Agency	Town of Cary
FY 2026 Costs	\$155,720
FY 2027 Programmed Cost	\$159,613
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



Project ID	TO002-AV	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The Town of Cary will continue to employ one (1) full-time equivalent (FTE) staff position to function as a Transit Planner. Administrative expenses will also be incurred related to the function of the employee's work. The position will be responsible for but not limited to:

- Ongoing planning efforts related to Town of Apex and Town of Morrisville transit service
- Assisting in the development of short- and long-range plans for the implementation of new and/or modified fixed-route service
- Managing the bus stop improvement program funded by Wake Transit
- Participating in Wake Transit sub-committees and core technical teams
- Assisting with Wake Transit-funded facility planning efforts

Project at a Glance

Project Title	1.0 FTE: Transit Planner
Agency	Town of Cary
FY 2026 Costs	\$159,196
FY 2027 Programmed Cost	\$163,176
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project ID	TO002-N	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The Town of Cary/GoCary will continue to employ one (1) full-time equivalent (FTE) Capital Projects Coordinator / Transit Project Manager. The position is responsible for (but not limited to):

- Capital project management
- Request 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

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Coordination/Management of Capital Projects
Agency	Town of Cary
FY 2026 Costs	\$181,154
FY 2027 Programmed Cost	\$185,683
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Bus Operations - TO005, 004, 003
Continuing Projects

Project ID	TO005-AB	Project Category	Bus Operations	Project Subcategory	Bus Infrastructure Maintenance
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Project Description:

Project at a Glance	
Project Title	Unallocated Bus Infrastructure Maintenance
Agency	Agency To Be Determined
FY 2026 Costs	\$816,083
FY 2027 Programmed Cost	\$1,015,377
Funding Source	Wake Transit Tax Proceeds
Start Date	

Project ID	TO005-V	Project Category	Bus Operations	Project Subcategory	Bus Infrastructure Maintenance
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Project Description:

This project will cover the annual cost of maintenance for systemwide bus stop improvements described in projects TC002-I and TC002-S, as well as for other bus and bus-related facilities. As these additional facilities are constructed increased funding for maintenance will be drawn from TO005-AB: Unallocated Bus Infrastructure Maintenance.

Project at a Glance

Project Title	Maintenance of Bus Stops & Park-and-Ride Facilities
Agency	City of Raleigh
FY 2026 Costs	\$839,210
FY 2027 Programmed Cost	\$935,816
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



Project ID	TO005-CG	Project Category	Bus Operations	Project Subcategory	Bus Infrastructure Maintenance
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Project Description:

This project will cover the annual cost of regular and ad-hoc maintenance, repairs, and trash pick-up for systemwide bus stops and bus-related facilities at a cost-share with the Town of Cary at 50%. As additional facilities are constructed, increased funding for maintenance may be drawn from TO005-AB: Unallocated Bus Infrastructure Maintenance.

Project at a Glance

Project Title	Bus Stop Maintenance
Agency	Town of Cary
FY 2026 Costs	\$99,159
FY 2027 Programmed Cost	\$101,637
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



Project ID	TO003-A	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

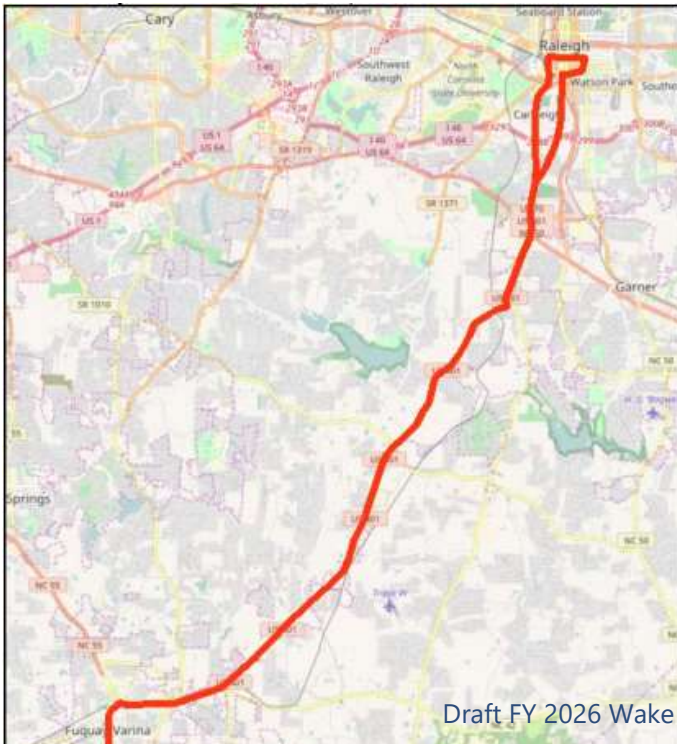
The City of Raleigh will continue to serve as the project sponsor for the Fuquay-Varina Raleigh Express (FRX), which provides peak-period express service between Fuquay-Varina and Downtown Raleigh. The FRX started out as a provision to mitigate congestion during North Carolina Department of Transportation's Fortify construction project on I-40 and was funded by the State. As the Fortify project ended, the service was funded using Wake Transit tax proceeds.

The FRX has failed to recover ridership since the COVID-19 Pandemic. In addition to this, the route has suffered from severe on-time performance and reliability issues stemming from the heavy traffic along the US-401 corridor between Raleigh and Fuquay-Varina. The City of Raleigh has determined that the route currently does not meet the community needs. Staff have concluded that given the Town's land use conditions as well as current traffic along the US 401 corridor, a microtransit service would be better suited to meeting the needs of the community.

The City of Raleigh is requesting a half year of funding in FY26 for the FRX, with a target start date of January 2026 for the new microtransit service.

Project at a Glance

Project Title	Fuquay-Varina Express Route
Agency	City of Raleigh
FY 2026 Costs	\$440,000
FY 2027 Programmed Cost	\$451,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	Monday - Friday: 6:00 AM - 9:00 AM, 4:00 PM - 6:45 PM
Off-Peak Frequency	N/A
Peak Frequency	30 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Fuquay-Varina
Transit Centers	GoRaleigh Station



Project ID	TO004-D	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

The City of Raleigh will continue to provide increased service frequency on Route 7. Prior to FY18, the route ran from 5:45 AM to 11:27 PM (Monday through Friday) at frequencies ranging from every 15 minutes during peak periods (6:45-9:45 AM and 2:45-5:45PM) to every 30 minutes or hourly during off-peak periods.

In this fiscal year and in future fiscal years, the route will continue to provide all day, 15-minute service from 7 AM to 7 PM, Monday through Friday, with 30-minute frequencies being provided in early morning and late evening hours. In FY26, The City of Raleigh will bring the service to a minimum of 15-minute service on weekdays and 30-minute service on weekends, with 60-minute headways in the evenings. This is being done to align the service with the standards for frequent routes as outlined in the Wake Transit Service Standards and Performance Guidelines,

Project at a Glance

Project Title	Increase Frequency on Route 7 (South Saunders)
Agency	City of Raleigh
FY 2026 Costs	\$179,300
FY 2027 Programmed Cost	\$183,783
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Monday - Friday: 5:45 AM - 10:45 PM; Saturday: 6:00 AM - 11:00 PM; Sunday: 6:00 AM - 10:00 PM
Off-Peak Frequency	Weekdays: 15 minutes Weekends: 30 minutes
Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Chapanoke Square Shopping Center, Tryon Hills, Gateway Plaza, The Stations Shopping Center, Shoppes at Garner
Transit Centers	GoRaleigh Station



Project ID	TO004-E	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

The City of Raleigh will continue to operate an increased Sunday service span for all its pre-FY18 routes, matching Sunday service times and frequencies to those provided on Saturdays, with the exception that Sunday service will continue to end one hour earlier than Saturday services. GoRaleigh will continue to provide service on all routes between 5 AM and 10 PM at frequencies consistent with Saturday services, which range from every 30 minutes during late morning and afternoon hours to every 60 minutes during early morning and evening hours.

Prior to FY18, GoRaleigh provided hourly service on select routes from 8 AM to 8 PM on Sundays and did not provide Sunday service on all routes. During the development of the FY26 Draft Wake Transit Work Plan, the funding for this implementation element was rightsized to incorporate the new and modified services as dictated by the Wake County Bus Plan.

Project at a Glance

Project Title	Increase Sunday Service Span
Agency	City of Raleigh
FY 2026 Costs	\$1,696,730
FY 2027 Programmed Cost	\$1,601,848
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Sunday service expanded to same level of service as Saturday, including an expansion of span and all routes run on Saturday
Off-Peak Frequency	Various (60 minutes and 30 minutes depending on time of day)
Peak Frequency	N/A
Assets	GoRaleigh Fleet
Major Destinations	Destinations across the GoRaleigh network
Transit Centers	GoRaleigh Station



Project ID	TO005-AD	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

The City of Raleigh has received and will continue to receive funding authorization to provide a full year of high frequency fixed-route bus service along the Hillsborough Street corridor in FY23. The Wake Transit Plan's original terminus for this service west of I-440 will not be practical until the ongoing NCDOT road improvement project on Blue Ridge Rd is complete. Until that time, the western terminus for the service will be near the intersection of Method Road & Ligon Street.

Project at a Glance

Project Title	New Route 9 - Hillsborough Street
Agency	City of Raleigh
FY 2026 Costs	\$2,646,230
FY 2027 Programmed Cost	\$2,712,385
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2023
Service Span	Monday - Friday: 5:30 AM - 12:30 AM; Saturday: 6:00 AM - 12:30 AM; Sunday-7:00 AM - 11:00 PM Saturday: 5:30 AM - 12:30 AM Sunday: 6:30 am - 11:30 pm
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	GoRaleigh Fleet
Major Destinations	NCSU Central Campus, Meredith College, NC State Fairgrounds, Downtown Raleigh
Transit Centers	Hillsborough / State Fairgrounds, Hillsborough / Gorman, Hillsborough / Oberlin, GoRaleigh Station

Route 9 Hillsborough - Phase 1



Route 9 Hillsborough - Phase 2

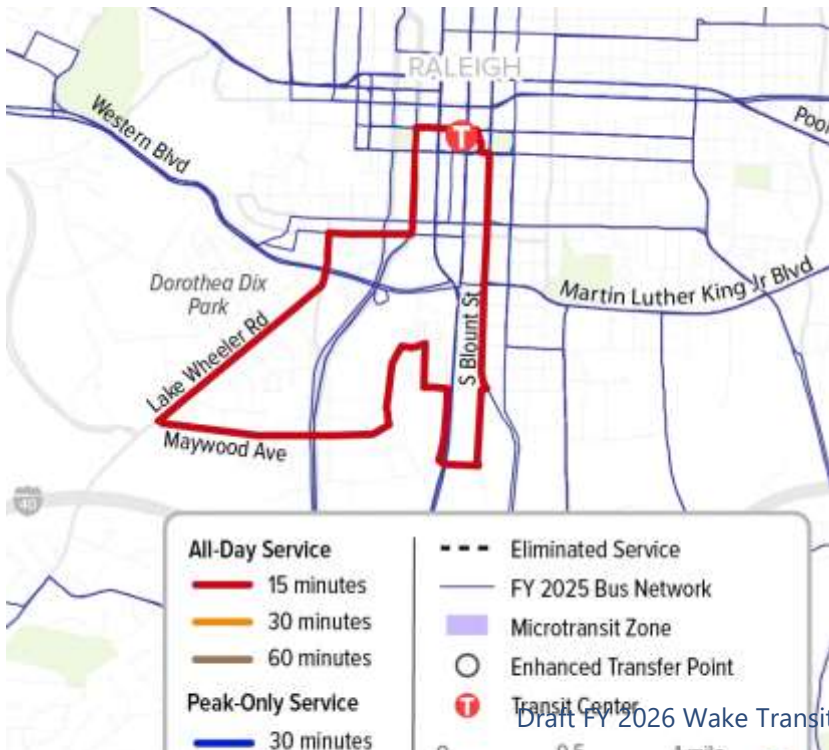


Project ID	TO005-AL	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

The City of Raleigh will continue improved service on Route 21 - Caraleigh with increased midday frequencies from half-hourly to every 15 minutes to alleviate previously experienced conditions of overloading and extended service span for the route to later in the evening on both weekdays and weekends. The service will continue to operate at 15-minute frequencies all day until 7pm. The alignment will continue to operate in a clockwise loop.

Project at a Glance	
Project Title	Improvements to Route 21 - Caraleigh
Agency	City of Raleigh
FY 2026 Costs	\$659,561
FY 2027 Programmed Cost	\$676,050
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021
Service Span	Monday - Saturday: 5:30 AM - 12:30 AM; Sunday: 5:30 AM - 11:00 PM Saturday: 5:30 am - 12:30 am Sunday: 6:30 am - 11:30 pm
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	GoRaleigh Fleet
Major Destinations	South Wilmington Street Center, Shaw University, State Farmer's Market, Downtown Raleigh, Raleigh department of Health and Human Services
Transit Centers	GoRaleigh Station



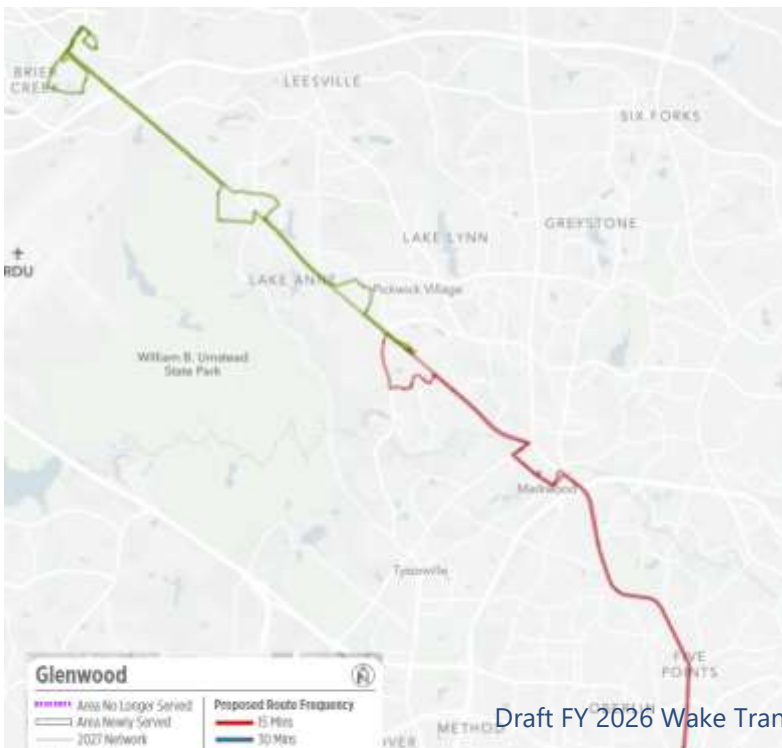
Project ID	TO005-AM	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

The City of Raleigh has received and will continue to receive funding authorization to provide a full year of service that has a similar alignment to pre-existing service on Glenwood Avenue, although there will be two routes. The Route 6 - Glenwood will continue to serve the inner portion of Glenwood Avenue and extend the high frequency network [HFN] portion of the route from downtown Raleigh to Duraleigh Road. Route 70X (a route name familiar to current riders in the northern Glenwood corridor) - Glenwood North will continue with hourly service provided for the outer portion of Glenwood Avenue, north of Duraleigh Road, and terminating in Brier Creek.

Project at a Glance

Project Title	Glenwood Route Package
Agency	City of Raleigh
FY 2026 Costs	\$3,128,715
FY 2027 Programmed Cost	\$3,206,933
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2020
Service Span	Monday - Saturday: 5:30 AM - 11:30 PM (6L), 5:30AM - 12:30 AM (6); Sunday: 6:30 AM - 11:30 PM (6, 6L)
Off-Peak Frequency	Route 6: 15 - 30 minutes Route 6L: 60 minutes
Peak Frequency	Route 6: 15 minutes Route 6L: 60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Crabtree Valley Mall, Downtown Raleigh, Brier Creek Commons, Townridge Shopping Center
Transit Centers	Crabtree Valley Mall, GoRaleigh Station, Brier Creek Commons



Project ID	TO005-AP	Project Category	Bus Operations	Project Subcategory	Bus Service
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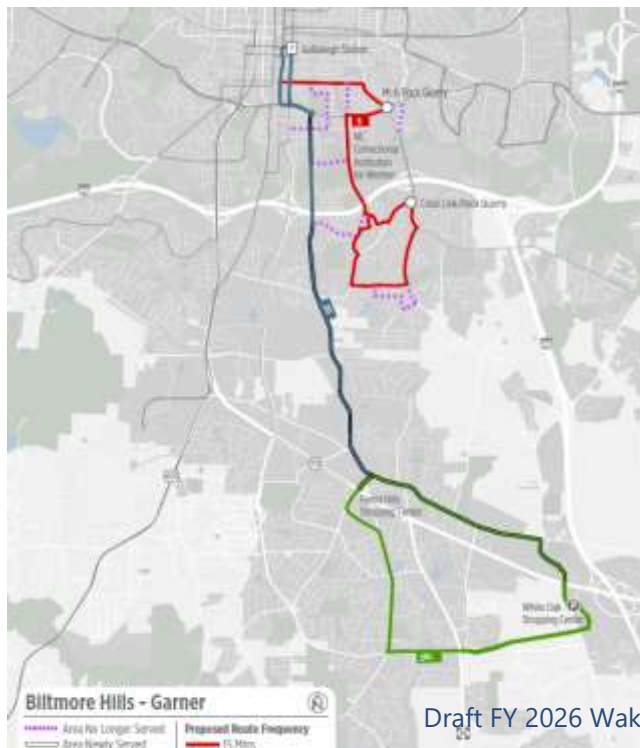
Project Description:

The City of Raleigh will continue to implement the existing FY24 service change for the Biltmore Hills route, which included a new alignment and funding for this route's inclusion in the frequent network. The intent of the route realignment focused the frequent service on a shorter and more direct path. This route continues to serve downtown Raleigh.

In FY26, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding

Project at a Glance

Project Title	Biltmore Hills
Agency	City of Raleigh
FY 2026 Costs	\$173,341
FY 2027 Programmed Cost	\$177,674
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2023
Service Span	Monday - Saturday: 5:30 AM - 12:30 AM; Sunday: 6:30 AM- 11:30 PM Sunday: 6:30 am - 11:30 pm
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Crosby Head Start, Ligon Middle School, N.C. Correctional Institution for Women, Biltmore Hills Park, Southgate Plaza, Sanderford Road Park, Idlewood Village
Transit Centers	GoRaleigh Station



Project ID	TO005-BJ	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

The City of Raleigh will provide complementary Americans with Disabilities Act (ADA) compliant paratransit services to coincide with its Wake Transit funded fixed-route services.

This project does not involve additional funds for GoRaleigh's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY21, funding for GoRaleigh's complementary ADA services that tied to its Wake Transit funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all GoRaleigh's complementary ADA services that tie to its Wake Transit funded fixed-route services.

In FY26, funding for this service was increased by \$780,571 to meet the updated Wake Bus Plan ADA Funding Policy's 15% reimbursement rate for Wake Transit funded and ADA applicable services.

Project at a Glance

Project Title	GoRaleigh Complementary ADA Services
Agency	City of Raleigh
FY 2026 Costs	\$3,968,906
FY 2027 Programmed Cost	\$4,395,872
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



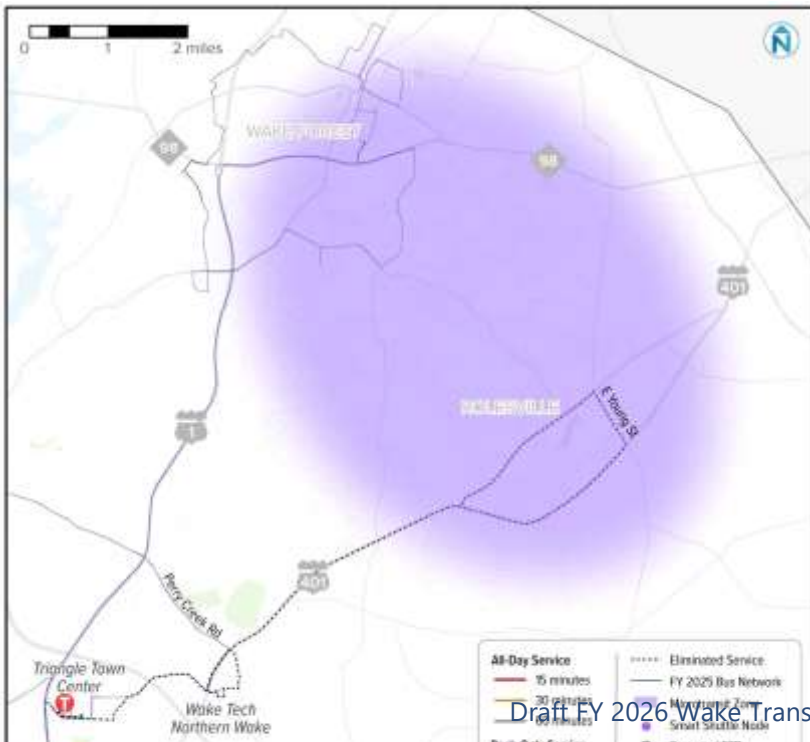
Project ID	TO005-BU	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

The Rolesville-Wake Forest Microtransit Connector, which commenced in July 2024 (FY25 Q1), provides an on-demand service to the region previously served by GoRaleigh's 401X: Rolesville Express and Wake County's GoWake Smartride NE pilot. This service provides a connection for residents of the Town of Rolesville to the greater regional fixed-route network, serving neighboring Wake Forest through the Wake Forest-Raleigh Express and the new Wake Forest microtransit service. This on-demand service is currently operating one vehicle within the geofenced service area on weekdays from 8AM to 6PM.

Project at a Glance

Project Title	Rolesville-Wake Forest Microtransit Connector
Agency	City of Raleigh
FY 2026 Costs	\$303,400
FY 2027 Programmed Cost	\$310,985
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	Weekday: 8:00 AM to 6:00 PM
Off-Peak Frequency	On-Demand
Peak Frequency	On-Demand
Assets	TBD
Major Destinations	Town of Rolesville; Connections to the Town of Wake Forest; TBD
Transit Centers	Wake Forest Loop; WRX



Project ID	TO005-BV	Project Category	Bus Operations	Project Subcategory	Bus Service
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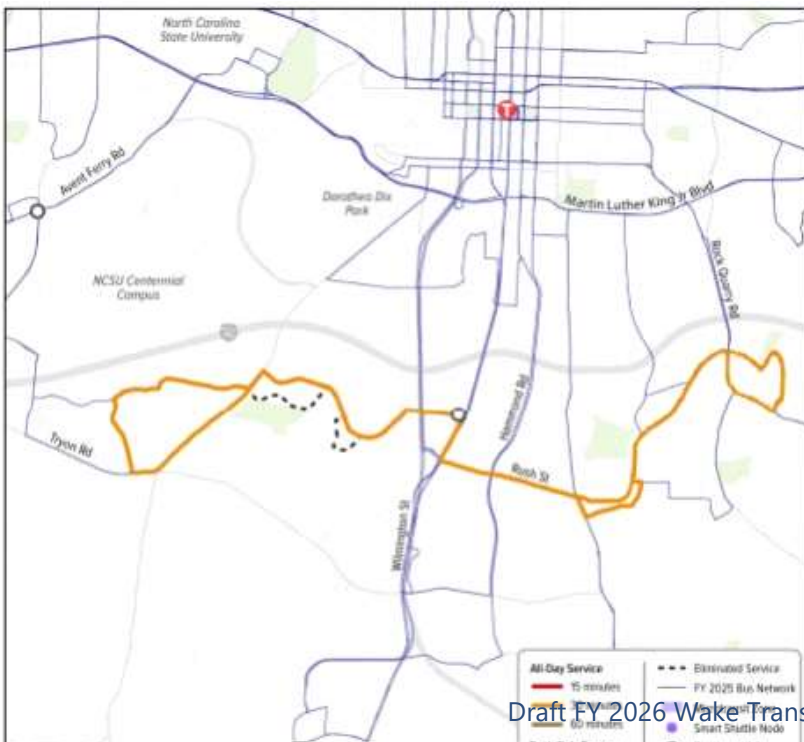
Project Description:

Route 7L: Carolina Pines, prior to the FY 2025 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (TO004-E). As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 7L received increased investment via an updated alignment, span improvement, and frequency improvement. This investment was implemented in FY 2025 Q3. This service, primarily located in south Raleigh, will serve Cross Link Road, Rush Street, Carolina Pines Avenue, and Lake Wheeler Road. Route 7L will terminate at Seabrook Road rather than its current eastern terminus at Rock Quarry Road. The newly supported service will increase its span on weekdays from 5:45AM – 10PM (16.25 hours) to 5:30AM – 12:30 AM (19 hours); its Saturday span from 6:45AM – 9PM (14.25 hours) to 5:30AM – 12:30 AM (19 hours); and its Sunday span from 6:45AM – 9PM (14.25 hours) to 6:30AM – 10:30 PM (16 hours). As a result of Wake Transit program support, midday weekday frequency will also improve from 60-minute to 30-minute.

The FY 2026 Wake Transit Work Plan has programmed a full year of service for this route in FY 2026, with annualized funding through FY 2030.

Project at a Glance

Project Title	Improvements to Route 7L: Carolina Pines
Agency	City of Raleigh
FY 2026 Costs	\$51,865
FY 2027 Programmed Cost	\$53,162
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	Monday- Friday: 5:30 AM - 12:30 AM; Saturday: 5:30 AM - 12:30 AM; Sunday: 6:30 AM - 12:30 AM
Off-Peak Frequency	Weekdays: 30 minutes Weekends: 60 minutes
Peak Frequency	30 minutes
Assets	Two 40' Buses
Major Destinations	None (Crosstown Service)
Transit Centers	None (Crosstown Service)



Project ID	TO005-BW	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Route 11: Avent Ferry, prior to the FY 2025 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (TO004-E). The original FY 2018-2027 Wake Bus Plan recommended that Route 11: Avent Ferry receive investment for frequent network expansion in FY 2026, which by the time of the Adopted FY2024 Wake Transit Work Plan, had been delayed to FY 2028.

As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 11 received increased investment via an updated span and frequency improvement, increasing span by 1 hour each day and including Route 11 in the expansion of the frequent network. On Mondays through Saturdays, span will change from 5:45 AM – 11:30 PM (17.75 hours) to 5:45 AM – 12:30 AM (18.75 hours). On Sundays, span will change from 5:45 AM – 10:30 PM (16.75 hours) to 5:45 AM – 11:30 PM (17.75 hours). Weekday peak frequency will increase from 30-minute to 15-minute, with midday weekday frequency increasing from every 60-minutes to every 15-minutes. Weekend daytime frequency will also receive investment, increasing from 60-minutes to 30-minutes.

The FY 2026 Wake Transit Work Plan has programmed a full year of service for this route in FY 2026, with annualized funding through FY 2030.

Project at a Glance

Project Title	Improvements to Route 11: Avent Ferry - FY25 Bus Plan
Agency	City of Raleigh
FY 2026 Costs	\$1,557,365
FY 2027 Programmed Cost	\$1,596,299
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	Monday - Saturday: 5:45 AM - 12:30 AM; Sunday: 5:45 AM - 11:30 AM
Off-Peak Frequency	Weekdays: 15 minutes Weekends: 30 minutes
Peak Frequency	15 minutes
Assets	Five 40' buses
Major Destinations	Downtown Raleigh, NC State University
Transit Centers	GoRaleigh Station



Project ID	TO005-BX	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Route 12: Method, prior to the FY 2025 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (TO004-E). The original FY 2018-2027 Wake Bus Plan recommended that Route 12: Method receive investment for frequent network expansion in FY 2026, which was the same programmed scheduled of investment in the Adopted FY2024 Wake Transit Work Plan.

As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 12 received an increased span investment to meet market need. In FY 2025 funding was programmed to increase the span by 2 hours on weekdays from 5:45 AM – 10:30 PM (16.75 hours) to 5:45 AM – 12:30 AM (18.75 hours) for the latter two quarters of the fiscal year. This continues in FY26 with a full year of service funding annualized through FY 2030.

Project at a Glance

Project Title	Improvements to Route 12: Method - FY25 Bus Plan
Agency	City of Raleigh
FY 2026 Costs	\$125,065
FY 2027 Programmed Cost	\$128,192
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	5:45am - 12:30am- Weekdays; 6:45am - 10pm- Weekends
Off-Peak Frequency	60 min
Peak Frequency	30 min
Assets	Three 40' buses
Major Destinations	Downtown Raleigh, William Peace University, Village District, Meredith College, North Carolina State University North Campus
Transit Centers	GoRaleigh Station



Project ID	TO005-BY	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Route 3: Glascock, prior to the FY 2025 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (TO004-E). The original FY 2018-2027 Wake Bus Plan recommended that Route 3: Glascock receive investment for frequent network expansion in FY 2026, which was still programmed in the Adopted FY2024 Wake Transit Work Plan.

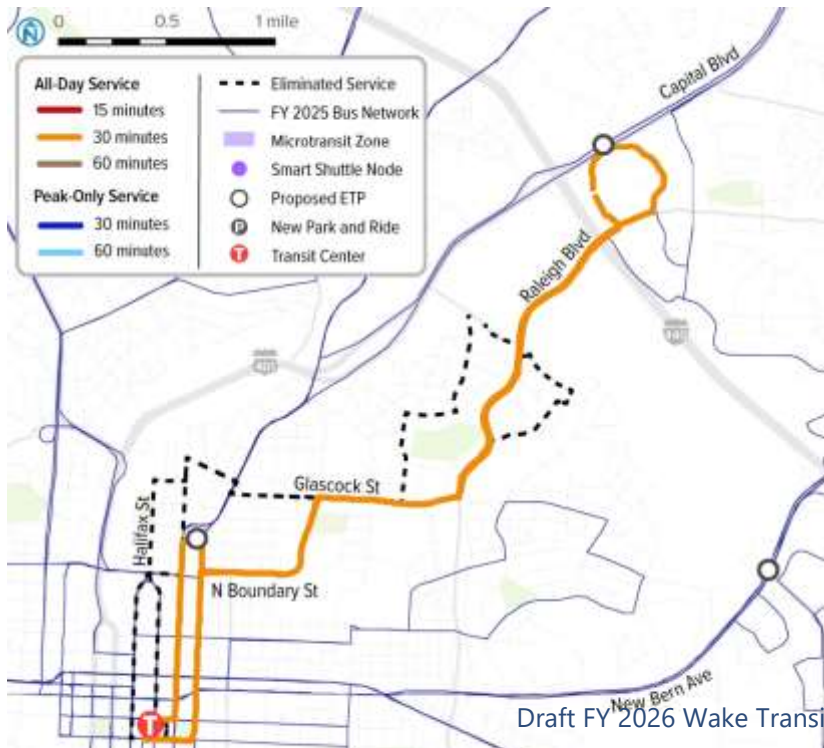
As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 3 received funding to provide service in an extended corridor, additional span, and increased frequency, although no longer classified as frequent network. The original service corridor of Route 3: Glascock's northern terminus was Crabtree Boulevard. The Wake Bus Plan provides service north of I-440 along Raleigh Boulevard to Westinghouse Boulevard, and the headquarters for the NC Education Lottery in addition to multiple other government offices and services.

The new programmed funding includes an increase in span and frequency. On weekdays span is funded for an increase from 6:15 AM – 9:00 PM (14.75 hours) to 5:30 AM – 12:30 AM (19 hours) with a midday frequency improvement from 60 minutes to 30 minutes. Similarly on Saturday, span is funded for an increase from 7:00 AM – 8:30 PM (13.5 hours) to 5:30 AM – 12:30 AM (19 hours) with a frequency improvement funded to increase daytime frequencies from 60 minutes to 30 minutes. Likewise on Sunday, span is funded for an increase from 7:00 AM – 8:30 PM (13.5 hours) to 7:00 AM – 10:00 PM (15 hours) with a frequency improvement funded to increase daytime frequencies from 60 minutes to 30 minutes.

The FY 2026 Wake Transit Work Plan has programmed a full year of service for this route in FY 2026, with annualized funding through FY 2030.

Project at a Glance

Project Title	Improvements to Route 3: Glascock - FY25 Bus Plan
Agency	City of Raleigh
FY 2026 Costs	\$576,998
FY 2027 Programmed Cost	\$591,423
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	Monday - Saturday: 5:30 AM - 12:30 AM; Sunday: 7:00 AM - 10:00 PM
Off-Peak Frequency	30 minutes
Peak Frequency	30 minutes
Assets	Two 40' buses
Major Destinations	GoRaleigh Station, Downtown Raleigh
Transit Centers	GoRaleigh Station



Project ID	TO005-I	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

The City of Raleigh will continue to provide local bus services throughout the southeastern area of Raleigh. The Southeast Raleigh Route Package includes services along the following primary corridors:

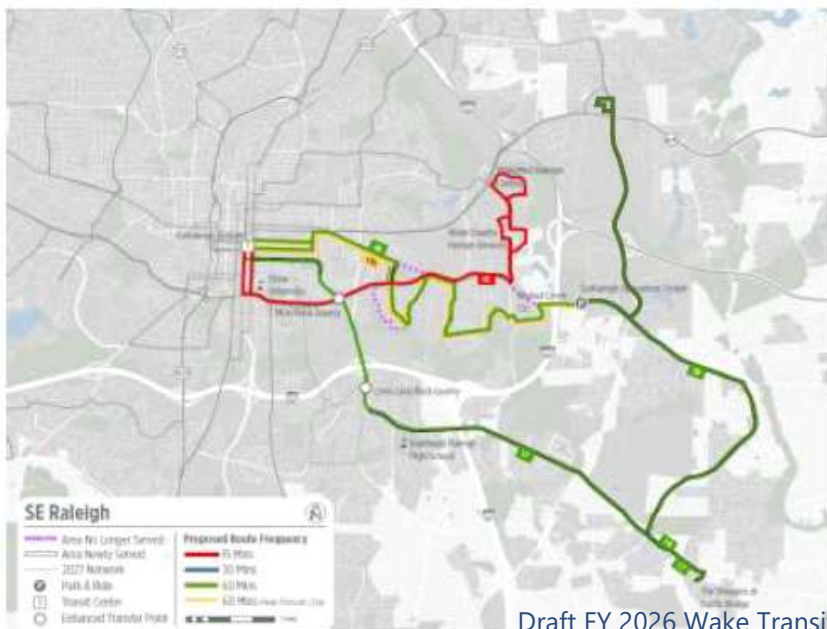
- MLK Boulevard – High Frequency Corridor
- Poole Road/Barwell Road/Rock Quarry Road
- Poole Road (Peak Only)
- Rock Quarry Road

The FY 2018-2027 Adopted Wake Bus Plan included the replacement and coverage of the legacy Route 18 Worthdale and Route 19 Apollo Heights. That previous Bus Plan gave Southeast Raleigh new service along Barwell Road and Rock Quarry Road to the Shoppes at Battle Bridge. Martin Luther King Blvd and Sunnybrook became the ridership (mainline, high frequency) route with 15-minute service. Coverage areas had varying peak period service frequencies and hourly service during off-peak periods.

With the adoption of the FY 2025 to 2030 Wake Bus Plan, this route package impacts four (4) routes. Route 17: Rock Quarry and Route 19: Apollo Heights remain unchanged. Pre-existing Route 18: Poole-Barwell will be shortened to create the new Route 18: Poole. The previous Wake Bus Plan programmed Route 18S, which would have created a single route operating between Downtown Raleigh and the Poole Park and Ride. In the new Bus Plan, this route will be eliminated. The new Route 18 will operate all day with 30-minute service during the daytime and 60-minute in the evenings on weekdays and weekend days. Service span increases to 12:30 AM on weeknights to align with weekend service. Route 18L will cover the southeastern portion of the existing Route 18, operating from the Poole Park and Ride to the shopping center at Battle Hill Road and Rock Quarry Road. The 18L will operate at the same frequency as the existing 18 with a slightly shorter span. The 18L final alignment has yet to be decided but any changes to the alignment are not expected to impact funding.

Project at a Glance

Project Title	Southeast Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2026 Costs	\$3,615,335
FY 2027 Programmed Cost	\$3,705,718
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2019
Service Span	Monday - Friday: 5:30am - 12:30am, Saturday - Sunday: 6:30am - 12:30am (18); Monday - Friday: 6am - 12am, Saturday: 6am - 11:30am, Sunday: 7:30am - 9:30am (18L)
Off-Peak Frequency	18: 30 minutes 18L: 60 minutes
Peak Frequency	18: 30 minutes 18L: 60 minutes
Assets	Two 40' Buses
Major Destinations	Downtown Raleigh, Poole Rd Park and Ride, The Shoppes at Battle Ridge
Transit Centers	GoRaleigh Station



Project ID	TO005-J	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

The City of Raleigh will continue to provide local bus services throughout the northwestern area of Raleigh. The Northwest Raleigh Route Package includes services along these primary corridors:

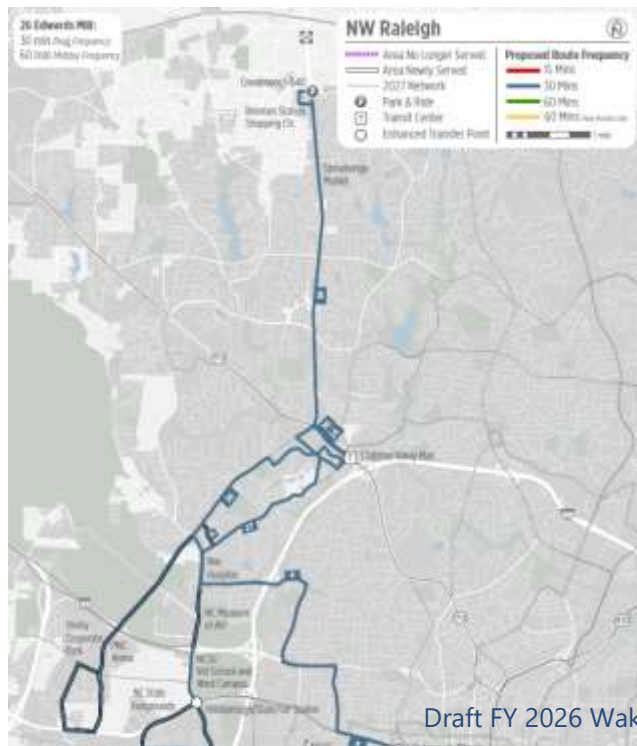
- Blue Ridge Road
- /Dixie Trail
- Edwards Mill Road
- State Fair Grounds/Trinity Road
- Creedmoor Road

In the original FY2018-2027 Wake Bus Plan called for the addition of a northwest route package of four (4) routes to serve the Blue Ridge Road, Clark/Dixie Trail, Edwards Mill Road, and Creedmoor Road transit corridors. These routes replaced the existing Route 4 Rex. All of the existing portions of the Rex route were covered while adding service to Blue Ridge Road and Edwards Mill Road. The Blue Ridge Corridor provided service along Blue Ridge Road from Crabtree Valley Mall, Rex Hospital and down to Western Boulevard, providing access to the North Carolina Museum of Art and making regional connections with GoTriangle at Western Boulevard and Hillsborough Street.

This route package, since its implementation has struggled to meet it's performance targets. To increase its performance, the FY 2025-2030 Wake Bus Plan recommends certain realignments and service expansions. The Northwest Route Package will consist of three (3) routes. The changes are as follows: Route 36 – Creedmoor remains unchanged; Route 26 will be eliminated; Route 27 Blue Ridge will be realigned and renamed as 27L Blue Ridge-Trinity; and Route 4 Rex Hospital will be realigned to cover gaps left by the elimination of Route 26. This realignment of Route 4 will cover the Crabtree Valley Mall via Edwards Mill Rd. The largest impacts to the service area will be the elimination of service on Edwards Mill Road between Duraleigh Road and Trinity Road, and the addition of more focused service around the State Fairgrounds.

Project at a Glance

Project Title	NW Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2026 Costs	\$3,956,448
FY 2027 Programmed Cost	\$4,055,359
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2019
Service Span	27L: 5:30am - 11:30am; 4: 4:30am-11pm- Monday - Saturday, 4:30am - 10pm- Sunday
Off-Peak Frequency	30 minutes
Peak Frequency	30 minutes
Assets	Multiple 40' Buses
Major Destinations	Crabtree Valley Mall, Rex Hospital, North Carolina State Fairgrounds, Hillsborough/Jones Franklin Enhanced Transfer Point
Transit Centers	GoRaleigh Station



Project ID	TO005-P	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

The City of Raleigh will continue to operate Route 33, which replaced the KRX Knightdale-Raleigh Express peak service. The route no longer serves downtown Raleigh directly but provided from FY20 through the end of FY23, all day service on weekdays. Transfers are currently available at New Hope Commons Shopping Center, and will be available at East Raleigh Transit Center, when constructed, to multiple bus routes with frequent service including the New Bern BRT.

In FY25, the Wake Transit program funded the addition of both weekend service and an extension of service to the new East Wake Tech campus. To provide these services, in FY26, funding was increased by \$280,304 over the previous year's allocation to cover a full year of increased service implementation.

Project at a Glance

Project Title	Route 33 / New Hope - Knightdale
Agency	City of Raleigh
FY 2026 Costs	\$1,074,684
FY 2027 Programmed Cost	\$1,101,551
Funding Source	Wake Transit Tax Proceeds
Start Date	October 2019
Service Span	Monday - Saturday: 6:00 AM-10:00 PM; Sunday: 7:00 AM - 8:00 PM
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	One 40' Bus
Major Destinations	Knightdale, Rex Hospital of Knightdale, New Hope Commons, Newbern BRT Connection, Wilders Grove, Future Wake Take Eastern Campus
Transit Centers	East Raleigh Transit Center



Project ID	TO005-R	Project Category	Bus Operations	Project Subcategory	Bus Service
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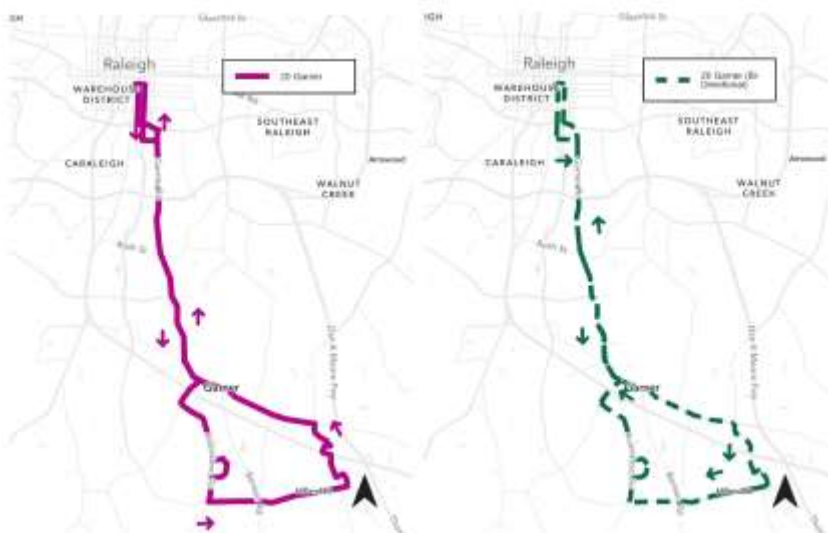
Project Description:

Route 20 serves Garner Road between downtown Raleigh and the Town of Garner and operates as a circulator around the Town of Garner before returning to downtown Raleigh.

In September of 2020, GoRaleigh added bi-directional service along the loop portion of the route in Garner to add frequency and convenience to the service. This project increased frequency to 30 minutes all-day except evenings past 7PM, when service reverts to 60-minute frequency. In FY22, service was extended to include the Abberly residential development, south of White Oak Crossing. In FY24, the cost of operating Route 20: Garner's weekend service (previously funded through implementation element TO005-AP), was re-allocated to TO005-R and there was an additional funding request to account for the increased operating cost per hour.

Project at a Glance

Project Title	Route 20: Garner
Agency	City of Raleigh
FY 2026 Costs	\$2,787,800
FY 2027 Programmed Cost	\$2,857,495
Funding Source	Wake Transit Tax Proceeds
Start Date	October 2019
Service Span	Monday - Saturday: 5:30 AM - 12:00 AM; Sunday: 6:30 AM - 11:00PM
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	GoRaleigh Fleet
Major Destinations	Forest Hills Shopping Center, Shaw University, Downtown Raleigh, White Oak Shopping Center
Transit Centers	GoRaleigh Station



Project ID	TO005-A	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoTriangle will continue to operate Route 100 every 30 minutes from 5:55 AM to 7:30 PM Monday-Friday and from 6:55 AM to 6:40 PM on Saturday. This is an improvement in frequency from the FY17 levels of service (which provided hourly service all day Saturday and from 9:45 AM to 3:30 PM Monday-Friday, as well as half-hour service during morning and afternoon peak periods) and will continue in this fiscal year and future years.

Also, GoTriangle will continue to operate Route 100 on Sundays from 6:40 AM to 9:15 PM, with hourly frequencies during this span. This represents an expansion of the FY18 Sunday service span by 2 hours. This service will continue to include funding for the RDU Shuttle serving RDU Airport every 30 minutes Monday through Saturday.

In FY26, GoTriangle will implement one half-year of both Phases 1 & 2 of the adopted Wake Bus Plan. This represents an additional \$871,276 on top of the previously programmed amount for FY26 to cover improvements in both span and frequency for this route. These include 15-minute headways on Weekdays until 7:00 PM, 30-minute headways, and increase in span and frequency of the RDU shuttle, including 30-minute service on Sundays

Project at a Glance

Project Title	Route 100 Frequency and Sunday Span Improvements
Agency	GoTriangle
FY 2026 Costs	\$1,568,320
FY 2027 Programmed Cost	\$2,334,727
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	Monday - Saturday: 6:00 AM - 12:00 AM; Sunday: 7:00 AM - 10:00 PM 7:30am - 11:10pm on Saturday 6:40am - 9:15pm on Sunday
Off-Peak Frequency	Weekdays: 15 minutes Weekends: 30 minutes
Peak Frequency	Weekdays: 15 minutes
Assets	4 - 40' buses
Major Destinations	NC State University, Downtown Raleigh, RDU International Airport, Regional Transit Center, Research Triangle Park
Transit Centers	GoRaleigh Station, Regional Transit Center



Project ID	TO005-AC	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoTriangle's Route 305 is a regional route, which pre-existing the Wake Transit Plan, provided weekday peak commuter service between the Lake Pine area of Apex and Raleigh with three (3) to four (4) trips in each direction in the morning and afternoon on weekdays.

Building upon the Route 305 extension of hourly peak service southwestward to Holly Springs from FY 2021 through FY 2023, GoTriangle received funding authorization for an expansion of Route 305 by adding: 1) 30-minute service during the peak between Holly Springs and Raleigh; 2) hourly service during the midday between Apex and Raleigh; 3) extended service in the evening between Apex and Raleigh; and 4) all day hourly service on Saturdays and Sundays between Apex and Raleigh.

Due to complications resulting from the COVID-19 pandemic and the subsequent operator shortage, GoTriangle has not had the capacity to operate this expanded service and continues to operate the 305; Monday to Friday; to Apex and Holly Springs during peak-only service at an hourly frequency.

The FY 2024 Adopted Wake Transit Work Plan called for the following in FY24 as per the FY2025 Wake County Bus Plan: to realign the service for bi-directional travel on Main Street in Holly Springs during peak times with 60-minute all-day service to Apex (I.e. Phase 1). The FY 2024 Work Plan also called for the implementation of hourly all-day weekend service from Raleigh to Apex in FY25 (I.e. Phase 2).

In FY25, funding was allocated for implementation of both Phase 1 and Phase 2 of the FY2025 Wake County Bus Plan in Q1. Implementation of 30-minute peak weekday frequency and 60-minute off peak and weekend frequency (Phase 3) will occur in Q1 of FY27.

Project at a Glance

Project Title	Improvements to Route 305: Holly Springs-Apex-Raleigh
Agency	GoTriangle
FY 2026 Costs	\$1,658,791
FY 2027 Programmed Cost	\$3,138,036
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021
Service Span	Monday - Friday: 6:30 AM - 9:30 PM Saturday: 5:30 AM - 8:30 PM Sunday: 6:30 AM - 7:30 PM
Off-Peak Frequency	30 minutes
Peak Frequency	30 minutes
Assets	GoTriangle Fleet
Major Destinations	Downtown Holly Springs, Ting Park, Apex, Cary Crossroads, NC State University, Downtown Raleigh
Transit Centers	Downtown Apex Enhanced Transfer Point (proposed), Compare Foods P&R



Project ID	TO005-B	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Route 300 is a regional service connecting Cary with Raleigh. It serves the Chatham St corridor in Cary and the Western Blvd corridor in Raleigh, connecting Cary Depot, North Carolina State University (NCSU), and GoRaleigh Station in downtown Raleigh. Prior to FY25, Route 300 was operated by GoTriangle during the week (Monday through Friday) and by GoCary on weekends (Saturday and Sunday). In FY25, GoTriangle will take over operation of Route 300's weekend service.

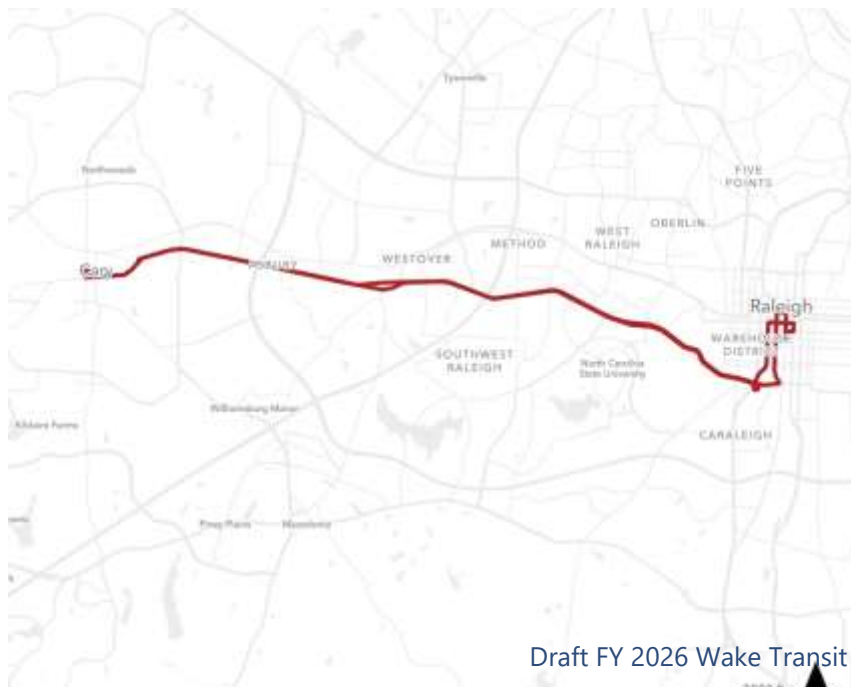
In 2020, GoTriangle eliminated Route 300 service between the GoTriangle Regional Transit Center (RTC) and Cary Depot, limiting its extent to Cary Depot and Downtown Raleigh. However, in concert with this reduction in service for Route 300, Route 310 began operation with a new alignment between the RTC and Cary Depot. More information on Route 310 can be found in the project details provided for Project ID TO005-X.

GoTriangle will continue to operate Route 300 between Raleigh & Cary every 30 minutes from 6 AM to 7 PM Monday - Friday, and from 7 AM to 7 PM on Saturday. These are frequency improvements from FY17 operations. Route 300 will also continue an expanded service span from FY 2017 operations, providing hourly service from 7 PM - 10:25 PM Monday-Friday, 7 PM - 9:55 PM Saturday, and 7 AM - 9 PM on Sunday. Sunday service was expanded from FY18 operations when service was provided between 7 AM and 7 PM.

In FY26, funding was increased by \$23,875 to account for the 2.5% annual growth factor. This increase in funding will go towards addition of 30-minute service on Sundays to align with the 30-minute headways on the rest of GoTriangle's core network (100, 300, 400, 700, 800).

Project at a Glance

Project Title	Route 300 Improvements
Agency	GoTriangle
FY 2026 Costs	\$1,101,542
FY 2027 Programmed Cost	\$1,193,001
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Monday - Saturday: 6:00 AM - 12:00 AM; Sunday: 7:00 AM - 9:00 PM 7am - 9:55pm on Saturday 7am - 9pm on Sunday
Off-Peak Frequency	Weekdays: 30 minutes Weekends: 30 minutes
Peak Frequency	Weekdays: 30 minutes
Assets	GoTriangle Fleet
Major Destinations	Downtown Raleigh, NCSU, Downtown Cary
Transit Centers	GoRaleigh Station, Cary Depot



Project ID	TO005-BH	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoTriangle will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services to coincide with its Wake Transit-funded fixed-route services.

This project does not involve additional funds for GoTriangle's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY 21, funding for GoTriangle's complementary ADA services that tie to its Wake Transit-funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all GoTriangle's complementary ADA services that tie to its Wake Transit-funded fixed-route services.

Based on the recently adopted ADA Paratransit Funding Policy's 15% threshold, GoTriangle will be allocated \$1,016,334 for this service in FY26, representing an increase of \$241,886 over the previous fiscal year.

Project at a Glance

Project Title	GoTriangle Complementary ADA Services
Agency	GoTriangle
FY 2026 Costs	\$1,016,334
FY 2027 Programmed Cost	\$1,526,985
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



Project ID	TO005-C	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoTriangle has received, and will continue to receive, funding authorization to provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Centers, and Downtown Raleigh. The funding for this project matches both a previous and continuing Durham County investment for Route DRX allowing added frequencies on the route. Before this investment, the DRX ran every 30-45 minutes, but now runs every 15-30 minutes.

Beginning in FY22, funding was provided to GoTriangle to provide an additional three (3) trips on the DRX, with funding to be provided from Durham County Transit Tax proceeds to match the Wake County contribution. The additional DRX trips planned to start in FY22 were intended to improve customer experience by allowing for better coordination of span of service, service frequency, and transfers between the DRX route and other routes.

Project at a Glance

Project Title	Additional Trips for Durham-Raleigh Express
Agency	GoTriangle
FY 2026 Costs	\$364,362
FY 2027 Programmed Cost	\$373,471
Funding Source	Wake Transit Tax Proceeds, Durham County Transit Tax Proceeds
Start Date	August 2018
Service Span	Monday - Friday: 5:55 AM - 9:45 AM; 2:50 AM - 8:00 PM
Off-Peak Frequency	N/A
Peak Frequency	15 - 30 minutes
Assets	6 - 40' buses
Major Destinations	Downtown Durham, NCSU, Downtown Raleigh, Duke & VA Medical Centers
Transit Centers	GoRaleigh Station, GoDurham Station



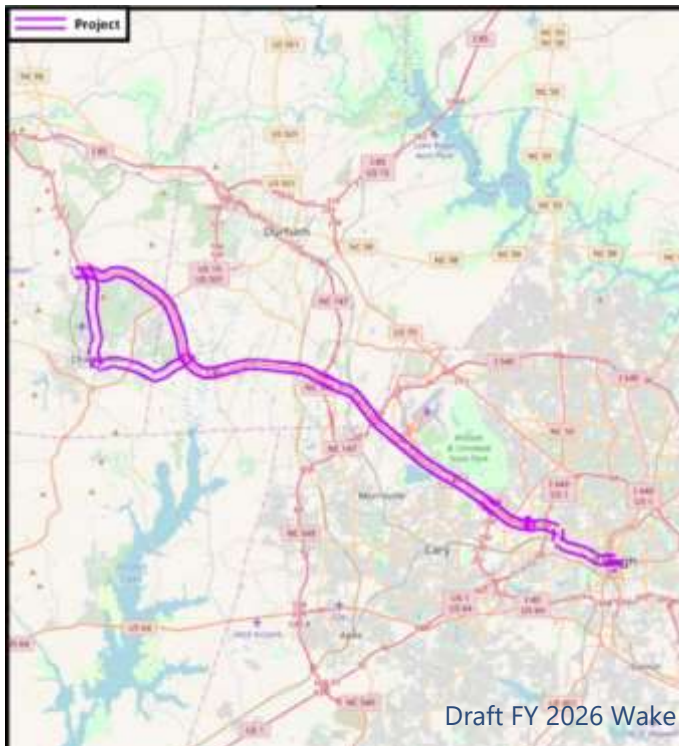
Project ID	TO005-D	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoTriangle has received, and will continue to receive, funding authorization to provide improvements to the reliability of the Chapel Hill-Raleigh Express (CRX) between Downtown Chapel Hill and Downtown Raleigh. The funding for this project matches Orange County and GoTriangle's previous investment for CRX operations.

Project at a Glance

Project Title	Reliability Improvements for Chapel Hill-Raleigh Express
Agency	GoTriangle
FY 2026 Costs	\$79,764
FY 2027 Programmed Cost	\$81,758
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2018
Service Span	Monday - Friday: 5:50 AM - 9:50 AM, 3:20 PM - 7:30 PM
Off-Peak Frequency	N/A
Peak Frequency	20 - 30 minutes
Assets	6 - 40' buses
Major Destinations	Downtown Chapel Hill, UNC, NCSU, Downtown Raleigh
Transit Centers	GoRaleigh Station, Downtown Chapel Hill



Project ID	TO005-X	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Route 310 is the new service for the portion of Route 300 between Cary and the Regional Transit Center (RTC), which was served on weekdays during peak hours only. Route 310 began operations in FY 2020, providing hourly midday and evening service between the RTC and the Cary Depot, serving Morrisville and the Wake Tech RTP campus, as well as extending the 30-minute peak period service. Service between the RTC and the Wake Tech RTP Campus between 6:30am and 8:30pm will continue to operate every 30 minutes.

The new service as programed in the currently adopted Wake Transit Plan and Wake Bus Plan will feature all-day service, seven days per week at 30-minute frequencies. This new service was scheduled to begin in the prior Bus Plan in FY25, however the FY 2025 Wake County Bus Plan initiates these service improvements in FY 2028. Therefore, the current service in its current form will continue in FY2026.

Project at a Glance

Project Title	New Route 310: RTC-Cary
Agency	GoTriangle
FY 2026 Costs	\$1,495,783
FY 2027 Programmed Cost	\$1,533,177
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2019
Service Span	Monday - Friday: 6:30 AM - 9:00 PM
Off-Peak Frequency	30 minutes
Peak Frequency	30 minutes
Assets	Existing GoTriangle Vehicles
Major Destinations	Regional Transit Center, Wake Tech, RTP, Cary Depot
Transit Centers	Regional Transit Center, Cary Depot



Project ID	TO005-BF	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

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 service within 3/4-mile of the route. Through FY24 the service ran from Monday to Saturday, providing hourly frequencies and provides access to the route at approximately 40 bus stop locations. As of FY25, the service will also run on Sundays and all but two (2) holidays. The scope of this project also includes expenses related to customer service, marketing and branding, and staffing to provide appropriate support for the service.

In FY26, an additional \$22,278 in funding will be allocated towards implementing a full year (4 quarters) of Sunday service which began in Q2 of FY25, increasing service to include all but two holidays, and cover 5% escalation in operating costs.

Project at a Glance

Project Title	GoApex Route 1: Fixed-Route Circulator
Agency	Town of Apex
FY 2026 Costs	\$501,746
FY 2027 Programmed Cost	\$514,290
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	April 2021
Service Span	Monday - Saturday: 6:00 AM - 10:00 PM; Sunday: 7:00 AM - 9:00 PM
Off-Peak Frequency	60 Minutes
Peak Frequency	60 Minutes
Assets	GoCary Fleet
Major Destinations	Downtown Apex, WakeMed Apex, Beaver Creek Crossings, Apex Professional Park
Transit Centers	N/A



APEX

NORTH CAROLINA

Project ID	TO004-A	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Prior to the introduction of the Wake Transit Program, the Town of Cary did not provide service on Sundays. As a result, all Sunday service for the Town is attribute to the Wake Transit Program. Therefore, in an effort to streamline reporting and reimbursement practices, the Town will continue to allocate the Sunday service hours for all new and pre-existing routes to this implementation element.

GoCary will continue to provide hourly service at a rate of \$116.86 per hour on Sundays from 7 AM to 9 PM on all of its current and pre-existing (prior to FY 2018) routes. Prior to the start of FY18, GoCary did not provide Sunday service. GoCary will also continue to provide holiday service using a Sunday schedule.

Project at a Glance

Project Title	Sunday and Expanded Holiday Service on All Pre-Existing Routes
Agency	Town of Cary
FY 2026 Costs	\$625,030
FY 2027 Programmed Cost	\$640,655
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Sunday: 7:00 AM - 9:00 PM
Off-Peak Frequency	Sunday: 60 minutes Holidays: 60 minutes
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	GoCary System
Transit Centers	Cary Depot



Project ID	TO004-B	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoCary will continue to provide 30-minute service from 9 AM to 3 PM on Routes 3, 4, 5 & 6 on Monday through Saturday at a rate of \$116.86 per hour. GoCary provided hourly service during these times prior to the start of FY18.

Project at a Glance

Project Title	Increase Midday Frequencies on Pre-Existing Routes
Agency	Town of Cary
FY 2026 Costs	\$576,185
FY 2027 Programmed Cost	\$590,590
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Monday - Saturday: 9:00 AM - 3:00 PM
Off-Peak Frequency	30 minutes
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	GoCary System
Transit Centers	Cary Depot



Project ID	TO005-BE	Project Category	Bus Operations	Project Subcategory	Bus Service
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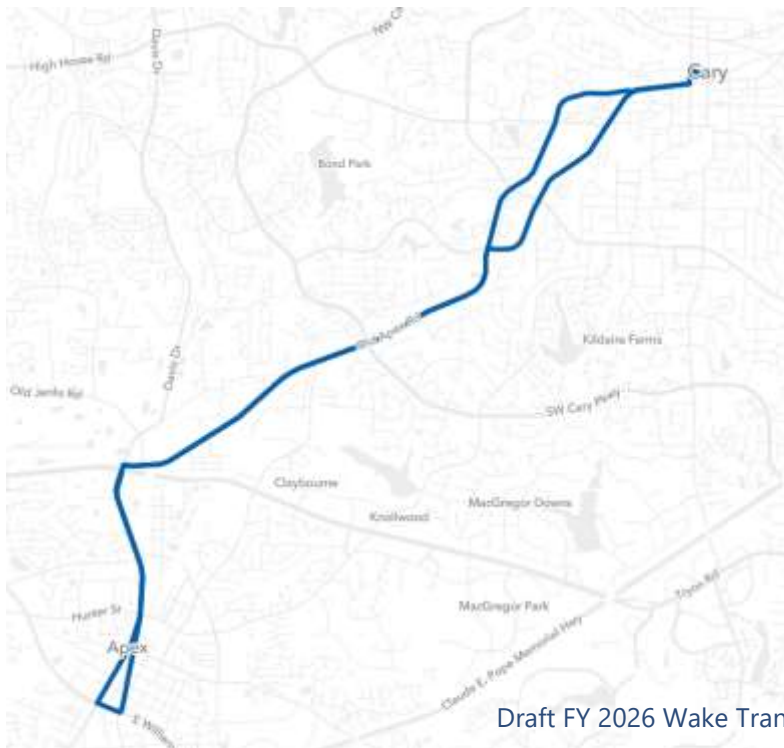
Project Description:

Through the end of FY25 Q1, the Apex-Cary Express (ACX) will continue to provide Apex residents with peak-period express service to connect to transit options at Cary Depot. This route replaced the Apex-to-Cary segment of the original Holly Springs Express (HSX) which was budgeted in the FY 2020 Work Plan (Project TO002-M) and complements the peak-period extension of GoTriangle's Route 305 to Holly Springs (Project TO005-AC). The Apex-Cary Express route operates Monday-Friday with five (5) revenue service hours per day.

In FY25 Q2, service on the ACX will be discontinued, at which time the new Route 12, an all-day service between Apex and Cary (TO005-BS) will initiate service, as per the FY 2025 Wake County Bus Plan. This service change has an impact of \$144,023 being removed from the previous planned allocation for FY25.

Project at a Glance

Project Title	Apex-Cary Express
Agency	Town of Cary
FY 2026 Costs	\$0
FY 2027 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020
Service Span	Weekday: 6:00-8:30 AM and 4:30-7:00 PM
Off-Peak Frequency	N/A
Peak Frequency	Three northbound trips; two southbound trips
Assets	GoCary Fleet
Major Destinations	Apex Compare Foods Park and Ride; Salem Street (Downtown Apex; Cary Depot)
Transit Centers	Cary Depot



Project ID	TO005-BI	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoCary will provide complementary Americans with Disabilities Act (ADA) compliant paratransit services to coincide with its Wake Transit funded fixed-route services, including for the Weston Parkway route and for Sunday and holiday service on all pre-existing routes (prior to FY18).

This project does not involve additional funds for GoCary's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY21, funding for GoCary's complementary ADA services that tie to its Wake Transit funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all of GoCary's complementary ADA services that tie to its Wake Transit funded fixed-route services

Project at a Glance

Project Title	GoCary Complementary ADA Services
Agency	Town of Cary
FY 2026 Costs	\$683,291
FY 2027 Programmed Cost	\$700,373
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



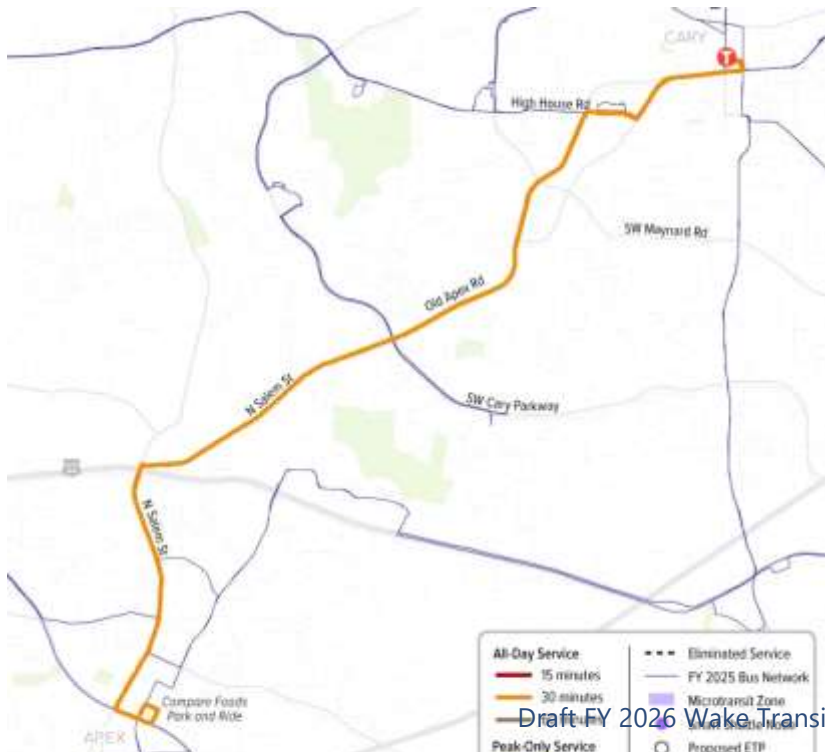
Project ID	TO005-BS	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Route 12: Apex-Cary runs from downtown Cary (Cary Depot) to downtown Apex (Compare Foods Park and Ride) along the Chatham Street, Old Apex Road, and Salem Street corridors, the same corridors as the former Apex-Cary Express. This route will provide all-day (6AM to 10PM) service with 30-minute frequencies on Monday through Saturday and 60-minute frequency on Sundays (7AM to 9PM). The funding for this route's Sunday service will be accounted through Wake Transit project TO004-A. The FY26 Wake Transit Work Plan has programmed a full year of service for this route at the rate of \$120 per service hour, representing an increase of \$328,231 over the previous fiscal year's allocation.

Project at a Glance

Project Title	New GoCary Route 12 - Apex-Cary
Agency	Town of Cary
FY 2026 Costs	\$1,134,530
FY 2027 Programmed Cost	\$1,162,893
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	Monday - Saturday: 6:00 AM - 10:00 PM; Sunday: 7:00 AM - 9:00 PM
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	2 GoCary Vehicles
Major Destinations	Downtown Cary Depot, Downtown Apex
Transit Centers	Downtown Cary Depot



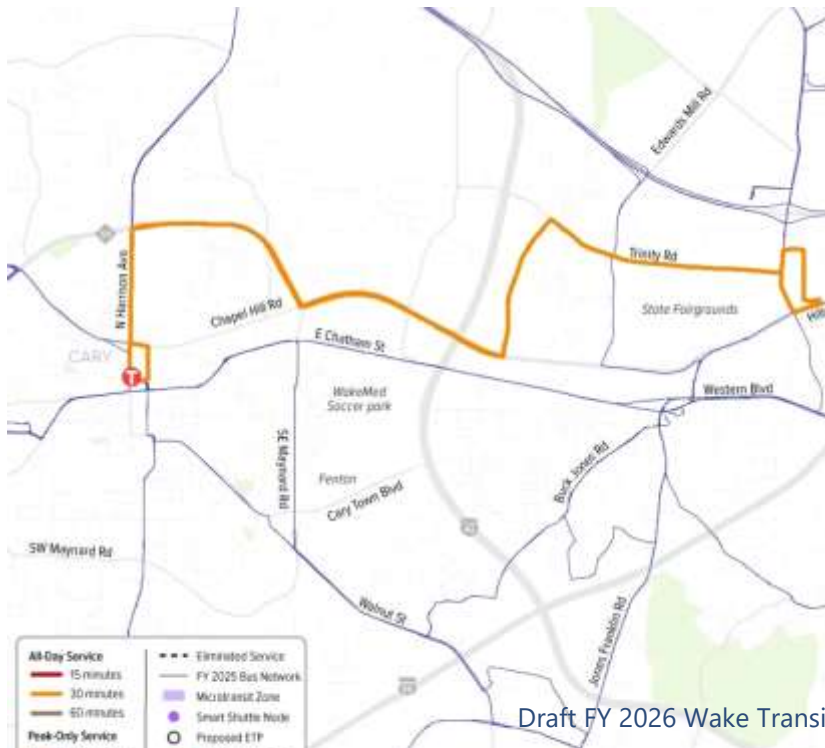
Project ID	TO005-BT	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Route 11: East Cary commenced in FY25, running from downtown Cary (Cary Depot) to North Carolina State University and the North Carolina State Fairgrounds along Harrison Avenue, NE Maynard Road, Chapel Hill Road, Corporate Center Drive, and Trinity Road. This route provides all-day (6AM to 10PM) service with 30-minute frequencies on Monday through Saturday and 60-minute frequency on Sundays (7AM to 9PM). The funding for this route's Sunday service is accounted through Wake Transit project TO004-A. The FY26 Wake Transit Work Plan has programmed a full year of service for this route at the rate of \$120 per service hour, representing an increase of \$328,231 over the previous year's allocation.

Project at a Glance

Project Title	New GoCary Route 11 - East Cary
Agency	Town of Cary
FY 2026 Costs	\$1,134,530
FY 2027 Programmed Cost	\$1,162,893
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	Monday - Saturday: 6:00 AM - 10:00 PM; Sunday: 7:00 AM - 9:00 PM
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	2 GoCary Vehicles
Major Destinations	Cary Depot, Fairgrounds, PNC Arena
Transit Centers	Cary Depot



Project ID	TO005-H	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoCary will continue serving Weston Parkway and the Park West Village shopping area through Route 7: Weston Parkway. This route was authorized for funding in FY 2019. In FY 2021, Monday-Saturday off-peak frequency for this service was increased from every 60 minutes to every 30 minutes. Paratransit service for the Weston Parkway route service area was implemented under project TO005-BI in accordance with Federal and Town of Cary service provision policies.

Project at a Glance

Project Title	Weston Parkway Route
Agency	Town of Cary
FY 2026 Costs	\$1,084,996
FY 2027 Programmed Cost	\$1,112,121
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021 (funded July 2018)
Service Span	Monday - Saturday: 6:00 AM -10:00 PM; Sunday: 7:00 AM - 10:00 PM
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	Weston Parkway, Park West Village Shopping Center, James Jackson Avenue
Transit Centers	Cary Depot



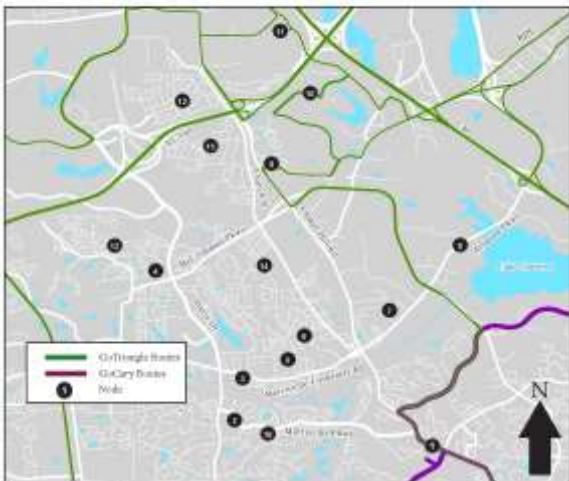
Project ID	TO005-BG	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

As part of the Community Funding Area Program, the Town of Morrisville will continue operation of a free, intra-community node-based smart shuttle. The smart shuttle operates as a shared shuttle that serves customers via designated pickup and drop-off locations, or nodes, that are served upon request rather than on a fixed schedule. Customers can request service over the telephone, on the internet, or by using a smartphone application. The service operates from 7 a.m. to 9 p.m., Monday through Friday, from 8 a.m. to 8 p.m. on Saturdays, and from 8 a.m. to 7 p.m. on Sundays.

Project at a Glance

Project Title	Operation of Node-Based Smart Shuttle
Agency	Town of Morrisville
FY 2026 Costs	\$412,884
FY 2027 Programmed Cost	\$423,206
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	June 2021
Service Span	Weekdays: 7AM - 9PM, Saturday: 8AM - 8PM, & Sunday: 8AM - 7PM
Off-Peak Frequency	1 Vehicle: Weekdays: 7AM - 1PM & 7PM - 9PM; Saturday: 8AM - 8PM; Sunday 8AM to 7PM
Peak Frequency	2 Vehicles: Weekdays 1PM to 7PM
Assets	GoCary Fleet
Major Destinations	Research Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD
Transit Centers	GoTriangle Regional Transit Center



- Node Locations**
- | | |
|-----------------------------|--|
| 1. Park West Village | 9. Wake Tech RTP Campus |
| 2. Morrisville Parktown | 10. Peconker Park |
| 3. Morrisville Carpenter | 11. Regional Transit Center (RTC) |
| 4. McCrimmon Corner | 12. Kott Creek |
| 5. Fullerton/Savannah | 13. Breckinridge |
| 6. Library/Healthy Food Hub | 14. Cedar Fork Community Center |
| 7. HSSC Campus | 15. Providence Place |
| 8. BAPS Campus | 16. Morrisville Aquatics & Fitness Center (MAFC) |
- GoTriangle Transfer ● GoCary Transfer

Project ID	TO005-CH	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

As part of the Community Funding Area Program, the Town of Wendell, Town of Knightdale, Town of Zebulon and Wake County will continue operation of the GoWake SmartRide NE Microtransit Service. The service was a result of a 2020 FTA Integrated Mobility Innovation Grant. The service began operations in June 2022, initially serving the towns of Wendell, Zebulon and Rolesville as well as unincorporated areas of eastern Wake County.

The implementation element in the FY24 Wake Transit Work Plan (TO005-G3) provided enough funding to cover the remaining cost of one (1) year of operating expenses. During FY 2024, representatives from the Towns of Wendell, Zebulon, and Knightdale partnered with Wake County to apply for funding through the FY 2025 Community Funding Area Program call-for-projects to implement a more sustainable funding source for the service. The Town of Wendell will serve as the lead project sponsor for this project.

The service will not serve the town of Rolesville as they are included in the microtransit zone for the Wake Forest-Rolesville Microtransit, which began operations in FY25.

This project is funded through the Community Funding Area Program with a local match of 50% required.

Project at a Glance

Project Title	GoWake SmartRide Microtransit Service
Agency	Town of Wendell
FY 2026 Costs	\$233,183
FY 2027 Programmed Cost	\$239,012
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

Project ID	TO005-Z	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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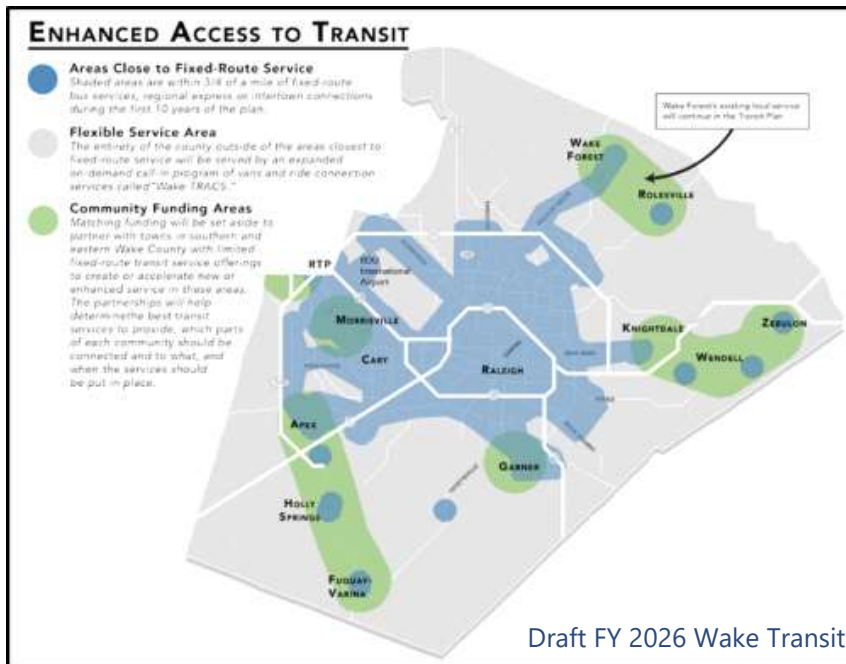
Project Description:

Community Funding Area Program (CFAP) funding will be used to support community-based public transportation projects through planning, capital, or operating projects. Eligible municipalities or organizations function as project sponsors under the program and will determine the best investments for their communities, entering their projects for scoring consideration via a CFAP application as described in the CFAP Management Plan.

This project places in reserve the designated CFAP funding for FY 2026, which are allocated to selected project sponsors through the CFAP call-for-projects and the Annual Wake Transit Work Plan development cycle. The FY 2026 allocation also includes previously allocated but recently unencumbered funding from CFAP projects in previous fiscal years through FY 2024.

Project at a Glance

Project Title	Community Funding Area Program Reserve
Agency	Capital Area MPO
FY 2026 Costs	\$2,960,018
FY 2027 Programmed Cost	\$588,924
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project ID	TO005-BM	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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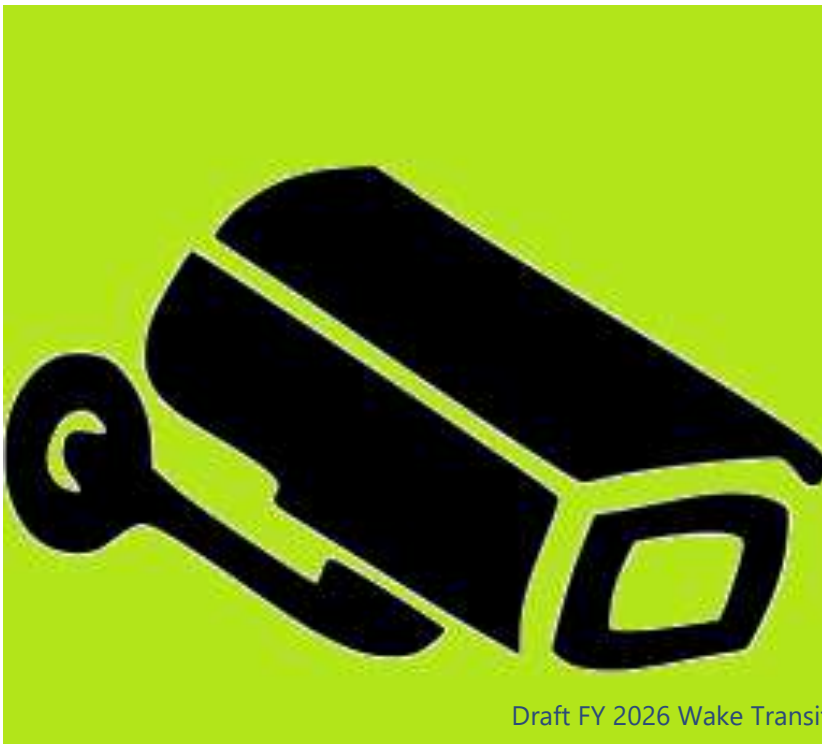
Project Description:

The City of Raleigh will continue to receive a full fiscal year of funding to provide additional safety and security personnel at theGoRaleigh transit center. These personnel would also be available to assist with non-destination riders on buses and non-transit related use of bus shelters and amenities. This project will continue to support officers with jurisdictional authority in Raleigh.

Costs associated with this position include any applicable salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the contracted employee's work.

Project at a Glance

Project Title	Contract Safety and Security Services
Agency	City of Raleigh
FY 2026 Costs	\$680,000
FY 2027 Programmed Cost	\$697,000
Funding Source	Wake Transit Tax Proceeds
Start Date	February 2024



Project ID	TO005-CJ	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

The City of Raleigh will work to distribute GoPasses for a Low-Income Fare pilot program (i.e. Transportation Assistance Program Pass or TAP Pass). The funding will provide affordable public transit for people with lower incomes once fares are reinstated. Since the COVID-19 pandemic in 2020, GoRaleigh along with other transit providers in Wake County have remained fare free. Statistics from the onboard surveys completed in FY23 indicate 47% of riders reported household incomes of less than \$25,000 a year. As GoRaleigh prepared to return to fares in FY25, a Title VI equity analysis was completed to evaluate the effects of the fare change on minority and low-income populations and to identify mitigation strategies if necessary. The analysis concluded that there were no disparate impacts or disproportionate burdens and strategies were proposed to maximize access to discount fare programs for minority and low-income customers. GoTriangle is currently completing a study, in coordination with the City of Raleigh, that will provide a framework for evaluation of the low-income fare/TAP Pass program which will be used to assist in further development of policies and procedures for the program. The program is expected to continue beyond FY 2026, but allocations in future years will be based on the program evaluation underway in FY 2025.

Project at a Glance

Project Title	Low Income Fare Pass
Agency	City of Raleigh
FY 2026 Costs	\$2,657,000
FY 2027 Programmed Cost	\$2,750,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

Project ID	TO005-L3	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

Transit agencies in Wake County offer a 'Youth GoPass' program for youth ages 13-18. These fare passes are issued by GoRaleigh or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards. GoRaleigh and GoTriangle, in partnership with Wake County, were working with schools along Wake County's bus network to issue the passes.

This project was paused in FY22 because of suspension of fares. GoTriangle returned to fares in FY 2025, resuming this project to fund both the administrative and farebox recovery aspects of project delivery with an annualized cost escalation of 2.5% for FY26.

Project at a Glance

Project Title	Youth GoPass Program
Agency	City of Raleigh
FY 2026 Costs	\$134,611
FY 2027 Programmed Cost	\$137,977
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



Project ID	TO005- CI	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

GoTriangle will work to distribute GoPasses for a Low-Income Fare pilot program (i.e. Transportation Assistance Program Pass or TAP Pass). The funding will provide affordable public transit for people with lower incomes once fares are reinstated. Since the COVID-19 pandemic in 2020, GoTriangle along with other transit providers in Wake County have remained fare free. Statistics from the onboard surveys completed in FY23 indicate 47% of riders reported household incomes of less than \$25,000 a year. As GoTriangle prepared to return to fares in FY25, a Title VI equity analysis was completed to evaluate the effects of the fare change on minority and low-income populations and to identify mitigation strategies if necessary. The analysis concluded that there were no disparate impacts or disproportionate burdens and strategies were proposed to maximize access to discount fare programs for minority and low-income customers. GoTriangle is currently completing a study that will provide a framework for evaluation of the low-income fare program which will be used to assist in further development of policies and procedures for the program. The program is expected to continue beyond FY 2026, but allocations in future years will be based on the program evaluation underway in FY 2025.

Project at a Glance	
Project Title	Low Income Fare Pass
Agency	GoTriangle
FY 2026 Costs	\$439,000
FY 2027 Programmed Cost	\$449,975
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

Project ID	TO005-E	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

The Regional Call Center, housed at GoTriangle, serves all transit agencies and their customers for a variety of customer service needs related to regional and local transit operations throughout the Triangle Area. Due to the weekend span increases implemented in FY 2018 and subsequent years, the Regional Call Center service hours were extended, and the Regional Call Center now operates until 10:00 PM on weekends. These extended hours will continue in this fiscal year.

Project at a Glance

Project Title	Extension of Regional Information Center Hours
Agency	GoTriangle
FY 2026 Costs	\$28,992
FY 2027 Programmed Cost	\$29,717
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO005-L1	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

Transit agencies in Wake County offer a 'Youth GoPass' program for youth ages 13-18. These fare passes are issued by GoRaleigh or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards. GoRaleigh and GoTriangle, in partnership with Wake County, were working with schools along Wake County's bus network to issue the passes.

This project was paused in FY22 because of suspension of fares. GoTriangle returned to fares in FY 2025, resuming this project to fund both the administrative and farebox recovery aspects of project delivery with an annualized cost escalation of 2.5% for FY26.

Project at a Glance

Project Title	Youth GoPass Program
Agency	GoTriangle
FY 2026 Costs	\$56,634
FY 2027 Programmed Cost	\$58,049
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



Project ID	TO005-W	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

In FY2019, Wake County transit providers produced an updated fare strategy. The outcome of this collaborative effort includes making rates uniform for trip types across agencies and a fare capping strategy in conjunction with fare payment technology upgrades including mobile ticketing and smart cards.

It is expected that there will be financial impacts for each agency because of these regional changes. This project places funds in reserve to hold GoRaleigh, GoTriangle, and GoCary harmless against any reduction of fare revenue because of implementing this uniform fare strategy. These earmarked funds will continue to be assigned to project sponsors through Work Plan development cycles and are driven by methodology developed by a Fare Working Group. In FY 2022 funding was reduced to coincide with the fare pause. With GoRaleigh and GoTriangle returning to fares in FY25, and with GoCary being undetermined as to whether or not to return to fares, the allocation for this project continues in FY26. The reinstatement of fares is currently undetermined for each Wake Transit service provider in FY25.

Project at a Glance

Project Title	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy
Agency	Reserve
FY 2026 Costs	\$132,375
FY 2027 Programmed Cost	\$135,684
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	Early 2020

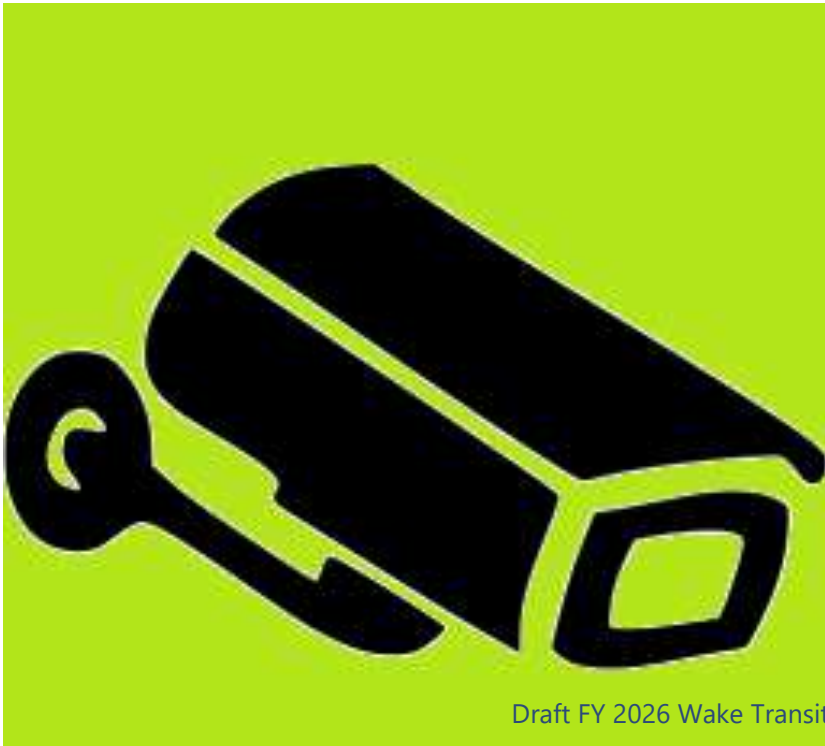


Project ID	TO005-CK	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

In FY 2022 the Town of Cary/GoCary began providing security at the Cary Depot. To deter criminal activity and damage to Wake Transit supported facilities, in FY25, the Wake Transit Program began funding 50% of the GoCary's security staffing costs.

Project at a Glance	
Project Title	GoCary Security Services
Agency	Town of Cary
FY 2026 Costs	\$75,338
FY 2027 Programmed Cost	\$77,221
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



Project ID	TO005-L2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

Transit agencies in Wake County offer a 'Youth GoPass' program for youth ages 13-18. These fare passes are issued by GoRaleigh or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards. GoRaleigh and GoTriangle, in partnership with Wake County, were working with schools along Wake County's bus network to issue the passes.

This project was paused in FY22 because of suspension of fares. With returning to fares being a possible consideration, allocations are proposed to resume for FY26.

Project at a Glance

Project Title	Youth GoPass Program
Agency	Town of Cary
FY 2026 Costs	\$16,557
FY 2027 Programmed Cost	\$16,971
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



Project ID	TO005-G1	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

Wake County's Health & Human Services Department, which implements the Wake Coordinated Transportation System (WCTS) service (GoWake Access) across the county, will continue to provide additional demand-response trips for Wake County residents who are eligible based on age and/or disability in areas of the County that are not served by existing fixed-route transit services. Additionally, this project will provide general public demand-response trips for Wake County residents in rural areas of the county. These demand-response trips will complement the existing fixed-route system by linking rural residents currently without access to those transportation resources.

Project at a Glance

Project Title	Rural General Public and Elderly and Disabled Demand Response Service Expansion
Agency	Wake County
FY 2026 Costs	\$828,000
FY 2027 Programmed Cost	\$888,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO005-G2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

Wake County's Health & Human Services Department, which implements the Wake Coordinated Transportation System (WCTS) service (GoWake Access) across the county, will continue to receive funding to serve as a local match source to expand its call center resources. This project includes the conversion of three temporary call center representatives to four full-time, permanent call center representatives to reduce the call wait time and increase service levels for clients utilizing WCTS. Wake Transit Funds are proposed to be matched with Wake County General Funds and State Funds to support the positions.

Project at a Glance

Project Title	Wake County Transportation Call Center
Agency	Wake County
FY 2026 Costs	\$40,303
FY 2027 Programmed Cost	\$41,310
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO005-L4	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

For youth ages 13-18, GoWake Access offers a 'Youth GoPass' program to those students whose Middle and High schools are located within the geofenced area of the SmartRide service. These fare passes are issued by GoWake Access, GoRaleigh, and GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.

GoRaleigh and GoTriangle, in partnership with Wake County, will work with schools along Wake County's bus network, including the SmartRide service area to issue the passes.

While the GoWake Access SmartRide program will remain fare free in FY 2026, the continuation of the Youth GoPass project will allow (1) those qualifying youth aged riders to more seamlessly retain fare free service if and when the GoWake Access determines to initiate fares on the SmartRide service; (2) allow SmartRide staff a better understanding of how students use the service; and (3) implement measures for efficiency and safety if and when pass holders violate the rider code of conduct.

Project at a Glance

Project Title	GoWake Access SmartRide Youth GoPass
Agency	Wake County
FY 2026 Costs	\$4,402
FY 2027 Programmed Cost	\$4,512
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



Project ID	TO005-U	Project Category	Bus Operations	Project Subcategory	Technology
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Project Description:

This project will continue to cover the annual maintenance costs associated with the City of Raleigh's upgrades to farebox technology to allow options such as fare capping and mobile ticketing, including any costs associated with the ongoing maintenance of a fare management interface developed to operate these systems. Funding for the project was reestablished for FY25 with GoRaleigh's return to fares. They have requested an additional \$76,121 over what was previously allocated for FY26 due to increased costs from swipe fees from the third-party technology provider.

Project at a Glance

Project Title	Web Hosting and Maintenance of Fare Collection Technology
Agency	City of Raleigh
FY 2026 Costs	\$190,000
FY 2027 Programmed Cost	\$194,750
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



Project ID	TO005-Y	Project Category	Bus Operations	Project Subcategory	Technology
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Project Description:

This project will continue to cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses. After being paused in FY2022, the project was resumed in FY2025 to coincide with GoTriangle's return to fares.

Project at a Glance

Project Title	Maintenance of Mobile Ticketing Software
Agency	GoTriangle
FY 2026 Costs	\$56,570
FY 2027 Programmed Cost	\$57,985
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



Project ID	TO005-O	Project Category	Bus Operations	Project Subcategory	Technology
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Project Description:

This project will continue to cover the annual maintenance costs associated with the Town of Cary's upgrades to farebox technology to allow options such as fare capping and mobile ticketing. In FY 2025, funding was reduced by the amount of \$8,314 to coincide with the ongoing fare pause, and this project sees a return to the predetermined allocation as return to fares for GoCary is undetermined for FY26.

Project at a Glance

Project Title	Annual Maintenance for Fare Collection Technology
Agency	Town of Cary
FY 2026 Costs	\$11,597
FY 2027 Programmed Cost	\$11,887
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



Project ID	TO005-S	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
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Project Description:

GoRaleigh will continue to maintain a park-and-ride lot to support the Rolesville Express Route (Route 401), which began operations in FY20.

This project will cover the lease expenses for this facility.

Project at a Glance

Project Title	Rolesville Park-and-Ride Lease
Agency	City of Raleigh
FY 2026 Costs	\$10,769
FY 2027 Programmed Cost	\$11,038
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



Project ID	TO005-F	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
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Project Description:

GoTriangle will continue to fund the temporary leases of park-and-rides current locations including but not limited to: Carter-Finley, District Drive, Wake Tech South, Wake Forest Downtown, Triangle Town Center, and Apex: Williams Street at Compare Foods.

In the Adopted FY 2024 Work Plan, this project planned for the leasing of these current park-and-ride locations until the long-term park and ride study (TC002-O) is complete. With the completion of said study in FY 2023 Q3, and the completion of the Wake Bus Plan's GoTriangle SRTP Capital component, GoTriangle has the opportunity to, while funding these leases, make planning based targeted investments of passenger amenities at their park-and-ride locations. These investments will leverage the Wake Transit funding for TC002-K as a local match towards their LAPP awarded projects.

Additionally, GoTriangle will utilize funds associated with this project for O&M and miscellaneous costs that are needed for park-and-ride facilities and bus stops along Wake Transit Routes.

Project at a Glance

Project Title	Park-and-Ride, Facilities and Bus Stop - Leases and O&M
Agency	GoTriangle
FY 2026 Costs	\$104,012
FY 2027 Programmed Cost	\$106,612
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO003-G	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
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Project Description:

A contribution toward a park-and-ride lease and park-and-ride maintenance costs for a park-and-ride served by the Zebulon-Wendell Express was previously provided by the Town of Zebulon. Beginning July 2017, the Town of Zebulon no longer provides this contribution from its operating budget, and these costs became funded from Wake Transit tax proceeds. This project will continue in this fiscal year and in future years

Project at a Glance

Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
Agency	Town of Wendell
FY 2026 Costs	\$4,992
FY 2027 Programmed Cost	\$5,117
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2017



Project ID	TO003-H	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
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Project Description:

A contribution toward a park-and-ride lease and park-and-ride maintenance costs for a park-and-ride served by the Zebulon-Wendell Express was previously provided by the Town of Zebulon. Beginning July 2017, the Town of Zebulon no longer provides this contribution from its operating budget, and these costs became funded from Wake Transit tax proceeds. This project will continue in this fiscal year and in future years.

Project at a Glance

Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
Agency	Town of Zebulon
FY 2026 Costs	\$6,720
FY 2027 Programmed Cost	\$6,888
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2017



A.3 FY 2025-FY 2030 Multi-Year Operating Program and Future Year Operating Project Sheets

**TO001 – Tax District Administration
Staffing and Administrative Costs**

Project Sponsor	Project ID	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TO001-B	Overhead Administrative Costs – Tax District Audits	\$ 18,103	\$ 18,555	\$ 19,019	\$ 19,494	\$ 19,982	\$ 20,481
	TO001-F	Tax District Administration Staffing	\$ 481,750	\$ 493,794	\$ 506,139	\$ 518,792	\$ 531,762	\$ 545,056
Staffing and Administrative Costs Subtotal			\$ 499,853	\$ 512,349	\$ 525,158	\$ 538,287	\$ 551,744	\$ 565,537
Contracted Services								
GoTriangle	TO001-C	Financial Consulting	\$ 151,774	\$ 155,569	\$ 159,458	\$ 163,444	\$ 167,530	\$ 171,719
Contracted Services Subtotal			\$ 151,774	\$ 155,569	\$ 159,458	\$ 163,444	\$ 167,530	\$ 171,719
TAX DISTRICT ADMINISTRATION TOTAL			\$ 651,627	\$ 667,917	\$ 684,615	\$ 701,731	\$ 719,274	\$ 737,256

TO002 – Transit Plan Administration/Implementation

Project Sponsor	Project ID	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Staffing								
GoTriangle	TO002-BD	Transit Plan Administration Staffing	\$ 2,244,750	\$ 1,982,680	\$ 2,032,247	\$ 2,083,053	\$ 2,135,130	\$ 2,188,508
	GoTriangle Subtotal		\$ 2,244,750	\$ 1,982,680	\$ 2,032,247	\$ 2,083,053	\$ 2,135,130	\$ 2,188,508
CAMPO	TO002-BE**	4.0 FTE: CAMPO Wake Transit Staff**	\$ 808,760	\$ 828,979	\$ 849,703	\$ 870,946	\$ 892,720	\$ 915,038
	Capital Area MPO Subtotal		\$ 808,760	\$ 828,979	\$ 849,703	\$ 870,946	\$ 892,720	\$ 915,038
Town of Cary	TO002-N	1.0 FTE: Coordination/Management of Capital Projects	\$ 176,736	\$ 181,154	\$ 185,683	\$ 190,325	\$ 195,083	\$ 199,961
	TO002-AC	1.0 FTE: Transportation Analyst	\$ 135,498	\$ 138,885	\$ 142,358	\$ 145,917	\$ 149,564	\$ 153,304
	TO002-AD	1.0 FTE: Transportation Program Coordinator	\$ 147,012	\$ 150,687	\$ 154,454	\$ 158,316	\$ 162,274	\$ 166,331
	TO002-AE	0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	\$ 85,690	\$ 87,832	\$ 90,028	\$ 92,279	\$ 94,586	\$ 96,950
	TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$ 151,922	\$ 155,720	\$ 159,613	\$ 163,603	\$ 167,693	\$ 171,886
	TO002-AV	1.0 FTE: Transit Planner	\$ 155,313	\$ 159,196	\$ 163,176	\$ 167,255	\$ 171,436	\$ 175,722
	Town of Cary Subtotal		\$ 852,171	\$ 873,475	\$ 895,312	\$ 917,695	\$ 940,637	\$ 964,153
City of Raleigh	TO002-BF	1.0 FTE Transit Planner/Analyst	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954
	TO002-P	1.0 FTE: Service Planning	\$ 129,784	\$ 133,028	\$ 136,354	\$ 139,763	\$ 143,257	\$ 146,838
	TO002-AG	1.0 FTE: Transportation Analyst	\$ 134,909	\$ 138,281	\$ 141,738	\$ 145,282	\$ 148,914	\$ 152,637
	TO002-AH	1.0 FTE: Transit Planner	\$ 141,639	\$ 145,180	\$ 148,810	\$ 152,530	\$ 156,343	\$ 160,252
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	\$ 144,391	\$ 148,000	\$ 151,700	\$ 155,493	\$ 159,380	\$ 163,365
	TO002-AJ	1.0 FTE: Senior Engineer	\$ 153,490	\$ 157,327	\$ 161,261	\$ 165,292	\$ 169,424	\$ 173,660
	TO002-AO	1.0 FTE: Procurement Analyst	\$ 122,840	\$ 125,911	\$ 129,059	\$ 132,285	\$ 135,592	\$ 138,982
	TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)	\$ 142,935	\$ 146,509	\$ 150,172	\$ 153,926	\$ 157,774	\$ 161,718
	TO002-AZ	1.0 FTE Fiscal Analyst	\$ 115,569	\$ 118,458	\$ 121,419	\$ 124,455	\$ 127,566	\$ 130,755
	TO002-BA	1.0 FTE Engineering & Construction Management	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	TO002-BB	1.0 FTE Senior Real Estate Analyst	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	TO002-BG	1.0 FTE: Safety and Security Director	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954
	TO002-BI	1.0 FTE: Transportation Supervisor (Access)	\$ -	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572
City of Raleigh Subtotal		\$ 1,708,244	\$ 1,900,950	\$ 1,948,474	\$ 1,997,185	\$ 2,047,115	\$ 2,098,293	
TBD	TO002-AT	Public Engagement Team: 2.0 FTEs	\$ -	\$ 188,330	\$ 193,038	\$ 197,864	\$ 202,811	\$ 207,881
	TO002-AU	1.0 FTE: Communications Coordinator	\$ -	\$ 129,859	\$ 133,105	\$ 136,433	\$ 139,844	\$ 143,340
	TBD Subtotal		\$ -	\$ 318,189	\$ 326,144	\$ 334,297	\$ 342,655	\$ 351,221
Staffing Subtotal			\$ 5,613,925	\$ 5,904,273	\$ 6,051,880	\$ 6,203,177	\$ 6,358,256	\$ 6,517,213
Administrative Expenses								
GoTriangle	TO002-BJ	Outreach/Marketing/Communications for Transit Plan Implementation	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -
	TO002-I	Property Maintenance, Utilities, Repairs, and Appraisals	\$ 79,438	\$ 81,423	\$ 83,459	\$ 85,545	\$ 87,684	\$ 89,876
	TO002-AA	Paratransit Office Space Lease	\$ 104,862	\$ 107,484	\$ 110,171	\$ 112,925	\$ 115,748	\$ 118,642
	GoTriangle Subtotal		\$ 211,222	\$ 326,503	\$ 326,144	\$ 334,297	\$ 342,655	\$ 351,221
Town of Cary	TO002-M	Marketing of New Bus Services	\$ 100,000	\$ 102,500	\$ 105,063	\$ 107,689	\$ 110,381	\$ 113,141
	TO002-AW	Downtown Multimodal Center - Temporary Real Estate Carrying Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TO002 – Transit Plan Administration/Implementation

Project Sponsor	Project ID	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Cary Subtotal			\$ 100,000	\$ 102,500	\$ 105,063	\$ 107,689	\$ 110,381	\$ 113,141
City of Raleigh	TO002-AS	Transit Office Space Lease for Transit Staff	\$ 172,802	\$ 177,122	\$ 181,550	\$ 186,089	\$ 190,741	\$ 195,509
	TO002-AK	Marketing for Bus System Expansion	\$ 250,000	\$ 256,250	\$ 262,656	\$ 269,223	\$ 275,953	\$ 282,852
	City of Raleigh Subtotal		\$ 422,802	\$ 433,372	\$ 444,206	\$ 455,311	\$ 466,694	\$ 478,362
CAMPO	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$ 42,230	\$ 43,286	\$ 44,368	\$ 45,477	\$ 46,614	\$ 47,780
	CAMPO Subtotal		\$ 42,230	\$ 43,286	\$ 44,368	\$ 45,477	\$ 46,614	\$ 47,780
TBD	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	CAMPO Subtotal		\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
Administrative Expenses Subtotal			\$ 933,848	\$ 1,067,194	\$ 981,124	\$ 1,005,652	\$ 1,030,793	\$ 1,056,563
Contracted Services								
GoTriangle	TO002-C	Outside Legal Counsel	\$ 53,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	TO002-F	Transit Customer Surveys	\$ 144,962	\$ 148,586	\$ 152,301	\$ 156,108	\$ 160,011	\$ 164,011
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$ 77,187	\$ 79,117	\$ -	\$ -	\$ -	\$ -
GoTriangle Subtotal		\$ 275,434	\$ 256,695	\$ 182,018	\$ 186,568	\$ 191,232	\$ 196,013	
Contracted Services Subtotal			\$ 275,434	\$ 256,695	\$ 182,018	\$ 186,568	\$ 191,232	\$ 196,013
TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL			\$ 6,823,206	\$ 7,228,162	\$ 7,215,021	\$ 7,395,397	\$ 7,580,282	\$ 7,769,789

TO003, TO004, TO005 - BUS OPERATIONS*									
Project Sponsor	Project ID	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Fixed Route Bus Service									
GoTriangle	TO005-A	Route 100 Frequency and Sunday Span Improvements (and Airport Shuttle)	\$ 697,044	\$ 1,568,320	\$ 2,334,727	\$ 2,393,095	\$ 2,452,923	\$ 2,514,246	
	TO005-B	Route 300 Improvements	\$ 955,016	\$ 1,101,542	\$ 1,193,001	\$ 1,222,826	\$ 1,253,397	\$ 1,284,732	
	TO005-C	Additional Trips for Durham-Raleigh Express	\$ 355,475	\$ 364,362	\$ 373,471	\$ 382,808	\$ 392,378	\$ 402,187	
	TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$ 77,818	\$ 79,764	\$ 81,758	\$ 83,802	\$ 85,897	\$ 88,044	
	TO005-X	New Route 310: RTC-Cary	\$ 1,459,300	\$ 1,495,783	\$ 1,533,177	\$ 2,698,980	\$ 2,766,454	\$ 2,835,615	
	TO005-AC	Improvements to Route 305 – Apex-Raleigh (all day and weekend service) with peak period extension to Holly Springs	\$ 1,618,333	\$ 1,658,791	\$ 3,138,036	\$ 3,216,487	\$ 3,296,899	\$ 3,379,322	
	TO005-BQ	Reinstatement of Route 311 (FY2025 Bus Plan)	\$ -	\$ -	\$ 525,661	\$ 538,802	\$ 552,272	\$ 566,079	
	TO005-BR	Improvements to ZWX (FY2025 Bus Plan)	\$ -	\$ 507,000	\$ 1,000,069	\$ 1,025,071	\$ 1,050,698	\$ 1,076,965	
	TO005-BH	GoTriangle Complementary ADA Services	\$ 774,448	\$ 1,016,334	\$ 1,526,985	\$ 1,734,281	\$ 1,777,638	\$ 1,822,078	
		Western BRT Replace Route 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Savings from Replacement of Existing GoTriangle Service	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)		
		GoTriangle Subtotal	\$ 5,582,288	\$ 7,436,749	\$ 11,351,738	\$ 12,941,005	\$ 13,273,408	\$ 13,614,122	
Town of Cary **Updated to 2.5% inflation in FY26 and beyond**	TO004-A	Sunday and Holiday Service on All Pre-Existing Routes (Prior to FY 2018)	\$ 609,785	\$ 625,030	\$ 640,655	\$ 656,672	\$ 673,089	\$ 689,916	
	TO004-B	Increase Midday Frequencies on Pre-Existing Routes	\$ 562,132	\$ 576,185	\$ 590,590	\$ 605,355	\$ 620,489	\$ 636,001	
	TO005-H	New Route – Weston Parkway	\$ 1,058,533	\$ 1,084,996	\$ 1,112,121	\$ 1,139,924	\$ 1,168,422	\$ 1,197,633	
	TO005-BE	Apex-Cary Express	\$ 42,517	\$ -	\$ -	\$ -	\$ -	\$ -	
	TO005-BS	New GoCary Route 12 - Apex-Cary	\$ 806,299	\$ 1,134,530	\$ 1,162,893	\$ 1,191,966	\$ 1,221,765	\$ 1,252,309	
	TO005-BT	New GoCary Route 11 - East Cary	\$ 806,299	\$ 1,134,530	\$ 1,162,893	\$ 1,191,966	\$ 1,221,765	\$ 1,252,309	
	TO005-BI	GoCary Complementary ADA Services	\$ 576,457	\$ 683,291	\$ 700,373	\$ 717,882	\$ 735,829	\$ 754,225	
		Town of Cary Subtotal	\$ 4,462,022	\$ 5,238,562	\$ 5,369,526	\$ 5,503,764	\$ 5,641,358	\$ 5,782,392	
City of Raleigh	TO003-A	Fuquay-Varina Express Route	\$ 608,230	\$ 440,000	\$ 451,000	\$ 462,275	\$ 473,832	\$ 485,678	
	TO004-D	Increase Frequency on Route 7 (South Saunders)	\$ 140,307	\$ 179,300	\$ 183,783	\$ 188,377	\$ 193,086	\$ 197,914	
	TO004-E	Increase Sunday Service Span	\$ 2,119,150	\$ 1,696,730	\$ 1,601,848	\$ 1,517,716	\$ 1,292,612	\$ 843,663	
	TO005-I	Southeast Raleigh Route Package (4 Routes)- FY25 Bus Plan	\$ 3,194,403	\$ 3,615,335	\$ 3,705,718	\$ 3,798,361	\$ 3,893,320	\$ 3,990,653	
	TO005-J	Northwest Raleigh Route Package (4 Routes)	\$ 3,809,119	\$ 3,956,448	\$ 4,055,359	\$ 4,156,743	\$ 4,260,662	\$ 4,367,178	
	TO005-BU	Rolesville-Wake Forest Microtransit Connector	\$ 296,000	\$ 303,400	\$ 310,985	\$ 318,760	\$ 326,729	\$ 334,897	
	TO005-P	New Route 33 – New Hope-Knightdale	\$ 794,380	\$ 1,074,684	\$ 1,101,551	\$ 1,129,090	\$ 1,157,317	\$ 1,186,250	
	TO005-R	Route 20: Garner	\$ 2,719,805	\$ 2,787,800	\$ 2,857,495	\$ 2,928,933	\$ 3,002,156	\$ 3,077,210	
	TO005-AL	Improvements to Route 21 – Caraleigh	\$ 643,474	\$ 659,561	\$ 676,050	\$ 692,951	\$ 710,275	\$ 728,032	
	TO005-AM	Glenwood Route Package	\$ 3,052,405	\$ 3,128,715	\$ 3,206,933	\$ 3,287,106	\$ 3,369,284	\$ 3,453,516	
	TO005-AD	New Route 9 – Hillsborough Street	\$ 2,581,687	\$ 2,646,230	\$ 2,712,385	\$ 2,780,195	\$ 2,849,700	\$ 2,920,942	
	TO005-AP	Biltmore Hills	\$ 169,113	\$ 173,341	\$ 177,674	\$ 182,116	\$ 186,669	\$ 191,335	
	TO005-BV	Improvements to Route 7L: Carolina Pines	\$ 25,330	\$ 51,865	\$ 53,162	\$ 54,491	\$ 55,853	\$ 57,249	
	TO005-BW	Improvements to Route 11: Avent Ferry - FY25 Bus Plan	\$ 759,690	\$ 1,557,365	\$ 1,596,299	\$ 1,636,207	\$ 1,677,112	\$ 1,719,040	
	TO005-BX	Improvements to Route 12: Method - FY25 Bus Plan	\$ 61,008	\$ 125,065	\$ 128,192	\$ 131,396	\$ 134,681	\$ 138,048	
	TO005-BY	Improvements to Route 3: Glascock - FY25 Bus Plan	\$ 281,463	\$ 576,998	\$ 591,423	\$ 606,209	\$ 621,364	\$ 636,898	
	TO005-BZ	New Route 14 - Atlantic - FY25 Bus Plan	\$ -	\$ 1,416,590	\$ 1,742,406	\$ 1,785,966	\$ 1,830,615	\$ 1,876,381	
	TO005-CA	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan	\$ -	\$ 1,270,717	\$ 1,562,982	\$ 1,602,057	\$ 1,642,108	\$ 1,683,161	
	TO005-CB	Improvements to Route 10: Longview - FY25 Bus Plan	\$ -	\$ -	\$ 906,774	\$ 929,256	\$ 951,738	\$ 974,220	
	TO005-CC	Old Wake Forest Package	\$ -	\$ -	\$ 1,338,260	\$ 1,371,440	\$ 1,404,620	\$ 1,437,800	
	TO005-CD	Oberlin/Six Forks Package Phase 1: FY25 Bus Plan	\$ -	\$ -	\$ -	\$ 1,836,068	\$ 1,880,489	\$ 1,924,910	
	TO005-CE	New Route 2L Falls of Neuse North - FY25 Bus Plan	\$ -	\$ -	\$ -	\$ -	\$ 1,009,904	\$ 1,033,760	
	TO005-CF	Trawick Package Phase 1 - FY25 Bus Plan	\$ -	\$ -	\$ -	\$ -	\$ 4,509,643	\$ 4,616,170	
	TO005-CN	Route 1 Capital Improvements	\$ -	\$ 248,600	\$ 254,815	\$ 261,185	\$ 267,715	\$ 274,408	
	TO005-CO	Route 15 Wakemed Improvements	\$ -	\$ 204,600	\$ 209,715	\$ 214,958	\$ 220,332	\$ 225,840	
			Northern BRT Replacement of Route 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TO003, TO004, TO005 - BUS OPERATIONS*								
Project Sponsor	Project ID	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		New Bern BRT - Route 15 Service Reductions	\$ -	\$ -	\$ -	\$ -	\$ (1,426,043)	\$ (1,461,694)
		Southern BRT - Route 7 Service Reductions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (928,739)
	TO005-BJ	GoRaleigh Complementary ADA Services	\$ 3,188,335	\$ 3,968,906	\$ 4,395,872	\$ 4,691,906	\$ 5,733,471	\$ 6,033,687
		City of Raleigh Subtotal	\$ 24,443,898	\$ 30,082,249	\$ 33,820,681	\$ 36,563,761	\$ 42,229,243	\$ 42,018,406
Town of Apex	TO005-BF	GoApex Route 1 Fixed-Route Circulator	\$ 467,774	\$ 501,746	\$ 514,290	\$ 527,147	\$ 540,326	\$ 553,834
Town of Morrisville	TO005-BG	Operation of Node-Based Smart Shuttle	\$ 402,814	\$ 412,884	\$ 423,206	\$ 433,787	\$ 444,631	\$ 455,747
Town of Wake Forest	TO005-AA	Wake Forest Loop: Reverse Circulator	\$ 106,294	\$ -	\$ -	\$ -	\$ -	\$ -
Wendell	TO005-CH	GoWake SmartRide NE (Wendell, Zebulon, Knightdale)	\$ 227,495	\$ 233,183	\$ 239,012	\$ 244,988	\$ 251,112	\$ 257,390
		Fixed Route Bus Service Subtotal	\$ 35,692,586	\$ 43,905,374	\$ 51,718,454	\$ 56,214,451	\$ 62,380,079	\$ 62,681,891
		Other Bus Service						
GoTriangle	TO005-L1	Youth GoPass Program	\$ 55,252	\$ 56,634	\$ 58,049	\$ 59,501	\$ 60,988	\$ 62,513
	TO005-E	Extension of Regional Information Center Operating Hours	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	TO005-CI	Low Income Fare Pass Program	\$ 275,439	\$ 439,000	\$ 449,975	\$ 461,224	\$ 472,755	\$ 484,574
		GoTriangle Subtotal	\$ 358,976	\$ 524,626	\$ 537,741	\$ 551,185	\$ 564,965	\$ 579,089
Town of Cary	TO005-L2	Youth GoPass Program	\$ -	\$ 16,557	\$ 16,971	\$ 17,395	\$ 17,830	\$ 18,276
	TO005-CK	GoCary Security Services	\$ 93,000	\$ 75,338	\$ 77,221	\$ 79,152	\$ 81,131	\$ 83,159
		Town of Cary Subtotal	\$ 93,000	\$ 91,895	\$ 94,193	\$ 96,547	\$ 98,961	\$ 101,435
City of Raleigh	TO005-BM	Contract Safety and Security Services	\$ 714,384	\$ 680,000	\$ 697,000	\$ 714,425	\$ 732,286	\$ 750,593
	TO005-L3	Youth GoPass Program	\$ 131,328	\$ 134,611	\$ 137,977	\$ 141,426	\$ 144,962	\$ 148,586
	TO005-CJ	Low Income Fare Pass Program	\$ 1,200,000	\$ 2,657,000	\$ 2,750,000	\$ 2,818,750	\$ 2,889,219	\$ 2,961,449
		City of Raleigh Subtotal	\$ 2,045,712	\$ 3,471,611	\$ 3,584,977	\$ 3,674,601	\$ 3,766,466	\$ 3,860,628
Wake County	TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion	\$ 761,000	\$ 828,000	\$ 888,000	\$ 910,200	\$ 932,955	\$ 956,279
	TO005-G2	Wake County Transportation Call Center	\$ 39,320	\$ 40,303	\$ 41,310	\$ 42,343	\$ 43,401	\$ 44,486
	TO005-L4	GoWakeAccess SmartRide Youth GoPass	\$ 4,295	\$ 4,402	\$ 4,512	\$ 4,738	\$ 4,975	\$ 5,224
		Wake County Subtotal	\$ 804,615	\$ 872,705	\$ 933,822	\$ 957,281	\$ 981,331	\$ 1,005,989
Capital Area MPO	TO005-Z	Community Funding Area Program Reserve**	\$ -	\$ 2,960,018	\$ 588,924	\$ 603,646	\$ 618,738	\$ 634,208
Reserve	TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	\$ 129,146	\$ 132,375	\$ 135,684	\$ 139,076	\$ 142,553	\$ 146,117
		Reserve Subtotal	\$ 129,146	\$ 3,092,393	\$ 724,608	\$ 742,722	\$ 761,291	\$ 780,325
		Other Bus Service Subtotal	\$ 3,431,449	\$ 8,053,230	\$ 5,875,341	\$ 6,022,336	\$ 6,173,014	\$ 6,327,465
		Technology						
Town of Cary	TO005-O	Annual Maintenance of Fare Collection Technology	\$ 3,000	\$ 11,597	\$ 11,887	\$ 12,184	\$ 12,489	\$ 12,801
City of Raleigh	TO005-U	Web Hosting and Maintenance of Fare Collection Technology	\$ 109,499	\$ 190,000	\$ 194,750	\$ 199,619	\$ 204,609	\$ 209,724
	TO005-Y	Maintenance of Mobile Ticketing Software	\$ 55,191	\$ 56,570	\$ 57,985	\$ 59,434	\$ 60,920	\$ 62,443
		Technology Subtotal	\$ 167,690	\$ 258,167	\$ 264,622	\$ 271,237	\$ 278,018	\$ 284,969
		Bus Infrastructure Maintenance						
City of Raleigh	TO005-V	Maintenance of Bus Stops and Park-and-Ride Facilities	\$ 776,749	\$ 839,210	\$ 935,816	\$ 1,107,785	\$ 1,347,389	\$ 1,384,631
GoTriangle	TO005-CL	Raleigh Union Station Transit Facility Operations and Maintenance	\$ -	\$ 179,000	\$ 183,475	\$ 188,062	\$ 192,763	\$ 197,583
Town of Cary	TO005-CG	Bus Stop Maintenance	\$ 96,740	\$ 99,159	\$ 101,637	\$ 104,178	\$ 106,783	\$ 109,452
TBD	TO005-AB	Unallocated Bus Infrastructure Maintenance	\$ -	\$ 816,083	\$ 1,015,377	\$ 1,248,769	\$ 1,165,880	\$ 1,171,332
		Bus Infrastructure Maintenance Subtotal	\$ 873,489	\$ 1,933,452	\$ 2,236,305	\$ 2,648,794	\$ 2,812,815	\$ 2,862,998
		Vehicle/Site Leasing						
Town of Wendell	TO003-G	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$ 4,871	\$ 4,992	\$ 5,117	\$ 5,245	\$ 5,376	\$ 5,511
Town of Zebulon	TO003-H	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$ 6,557	\$ 6,720	\$ 6,888	\$ 7,060	\$ 7,237	\$ 7,418
GoTriangle	TO005-F	Park-and-Ride, Facilities and Bus Stop - Leases and O&M	\$ 101,475	\$ 104,012	\$ 106,612	\$ 109,277	\$ 112,009	\$ 114,810
City of Raleigh	TBD	Park and Ride Operations	\$ -	\$ 50,000	\$ 101,250	\$ 153,781	\$ 157,626	\$ 161,566
	TO005-S	Rolesville Park-and-Ride Lease	\$ 10,506	\$ 10,769	\$ 11,038	\$ 11,314	\$ 11,597	\$ 11,887

TO003, TO004, TO005 - BUS OPERATIONS*								
Project Sponsor	Project ID	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
		Vehicle/Site Leasing Subtotal	\$ 123,409	\$ 176,493	\$ 230,906	\$ 286,678	\$ 293,845	\$ 301,191
		BUS OPERATIONS TOTAL	\$ 40,288,623	\$ 54,326,716	\$ 60,325,627	\$ 65,443,497	\$ 71,937,772	\$ 72,458,514

* The services reflected in the above table will be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and farebox revenues.

T0006 – BRT Operations*									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoRaleigh	TO006-A	New Bern Corridor	\$ -	\$ -				\$ 2,844,258	\$ 2,915,364
	TO006-B	Western Corridor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO006-C	Southern Corridor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,878,126
	TO006-D	Northern Corridor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRT OPERATIONS TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,844,258	\$ 5,793,490

* The services reflected in the above table will be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and farebox revenues.

Note: Previous half-year assumptions for the New Bern, Western, and Southern Corridors operations have been modified to a full funding year due to changing the first year operations date to later fiscal years. This information will be further updated.

TO007 – CRT Operations*									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TBD	Commuter Rail Operations & Maintenance*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CRT OPERATIONS TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: The services reflected in the above table will be supported by a combination of Wake Transit revenues; other local and federal funds; and farebox revenues. As of the publication of the Recommended FY 2025 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded but no decision had been made on if or how the project would move forward. Therefore, the Work Plan includes capital and operating “place-holder scenarios” for a phased implementation approach. It is expected that these “place-holder scenarios” will be updated in the Wake Transit Financial Model after key decisions are made. For more information see the Greater Triangle Commuter Rail Process and Assumptions detail. The operating commuter rail “placeholder scenario” allocates \$16.1 million for the Wake County share of the first full year of annual operations beginning in FY 2033.

FYs 2026-2031 Wake Transit Multi-Year Operating Program Summary								
EXPENSES ASSOCIATED WITH OPERATING PROJECTS								
Project ID Group	Operating Funding Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
TO001	Tax District Administration	\$ 651,627	\$ 667,917	\$ 684,615	\$ 701,731	\$ 719,274	\$ 737,256	\$ 5,215,130
TO002	Transit Plan Administration/Implementation	\$ 6,823,206	\$ 7,228,162	\$ 7,215,021	\$ 7,395,397	\$ 7,580,282	\$ 7,769,789	\$ 54,153,907
TO003, 004, 005	New Bus Operations	\$ 101,475	\$ 104,012	\$ 106,612	\$ 109,277	\$ 112,009	\$ 114,810	\$ 42,054,021
TO006	Bus Rapid Transit Operations	\$ -	\$ -	\$ -	\$ -	\$ 2,844,258	\$ 5,793,490	\$ 8,637,748
TOTAL PROGRAMMED OPERATING EXPENSES		\$ 7,576,309	\$ 8,000,091	\$ 8,006,249	\$ 8,206,405	\$ 11,255,823	\$ 14,415,344	\$ 110,060,806
REMAINING OPERATING CAPACITY OF THE WAKE TRANSIT MODEL								
Project ID Group	Operating Funding Category	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total (100%)
TO001	Tax District Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TO002	Transit Plan Administration/Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TO003, 004, 005	Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TO006	Bus Rapid Transit Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,412,135	\$ 3,412,135
TO007	Commuter Rail Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Future Operating	\$ -	\$ 834,000	\$ 855,000	\$ 875,000	\$ 897,000	\$ 919,000	\$ 4,380,000
SUBTOTAL ADDITIONAL MODELED OPERATIONS		\$ -	\$ 834,000	\$ 855,000	\$ 875,000	\$ 897,000	\$ 4,331,135	\$ 7,792,135
TOTAL OPERATIONS		\$ 7,576,309	\$ 8,834,091	\$ 8,861,249	\$ 9,081,405	\$ 12,152,823	\$ 18,746,479	\$ 117,852,941

Note: The amounts provided in the top table, "Expenses Associated with Operating Projects", are expenses associated with programmed operating projects by funding category in the Recommended FY 2025 Wake Transit Work Plan. The amounts provided bottom table, "Remaining Capacity of the Wake Transit Model", reflect the Wake Transit Model's remaining capacity by

**FY 2026 Wake Transit Work
Plan: Operating Project Sheets
Future Year Projects**

Transit Plan Administration - TO002

Future Year Projects

Project ID	TO002-BG	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The City of Raleigh will employ one (1) full-time equivalent (FTE) employee at a Director level to provide oversight of the Safety and Security contract services for GoRaleigh transit services. This position will provide oversight of off duty officers working at GoRaleigh station. They will be responsible for recruiting/scheduling off-duty officers with jurisdictional authority in the GoRaleigh service area. This staff person will coordinate closely with local authorities in Raleigh to work towards a safe, comfortable and efficient transportation system.

Costs associated with this position include salary, benefits, professional development needs, supplies and other accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Safety and Security Director
Agency	City of Raleigh
FY 2027 Costs	\$161,534
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2024



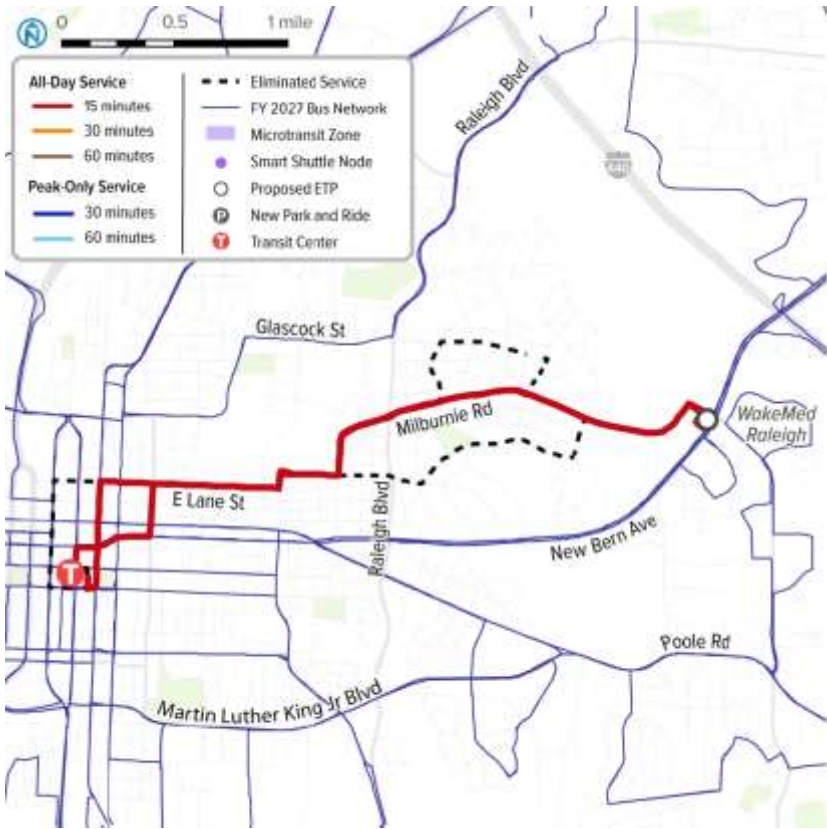
Bus Operations - T0005, 004, 003
Future Year Projects

Project ID	TO005-CB	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

In FY 2027, the City of Raleigh with funding support from the Wake Transit Program, will implement alignment changes, and span and frequency improvements to the current Route 10: Longview. This project will realign Route 10 Longview with a more direct route and extend it to WakeMed Raleigh. Improvements will also increase the hours of operation so the route would begin earlier and end later (ending at 12:30 AM on weeknights and Saturdays and 11:30 PM on Sundays). Service frequency will also increase to 15-minutes during the day on weekdays and 30-minutes during the day on weekends. These improvements will further expand the City of Raleigh's frequent network.

Project at a Glance	
Project Title	Improvements to Route 10: Longview - FY25 Bus Plan
Agency	City of Raleigh
FY 2027 Costs	\$906,774
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	Monday - Saturday: 5:30 AM - 12:30 AM; Sunday: 6:30 AM - 11:30 PM
Current Off-Peak Frequency	Weekdays: 30 minutes Weekends: 60 minutes
Proposed Off-Peak Frequency	30 minutes
Current Peak Frequency	30 minutes
Proposed Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, WakeMed Raleigh
Transit Centers	GoRaleigh Station



Project ID	TO005-CC	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

In FY 2027, the City of Raleigh with funding support from the Wake Transit Program, will implement a new route package: Old Wake Forest Package. This route package will include improvements to routes 25L: Durant and the introduction of new Route 32L: Lynn Spring Forest.

The improvements to Route 25L: Durant project shorten the existing Route 25L Triangle Town Link, connecting Triangle Town Center and North Raleigh, with a deviation to serve the Northern Wake Tech campus. 25L Durant will operate at the same frequencies as the current 25L, but have longer hours of service, operating from 5:30 AM to 12:30 AM on weekdays and Saturdays, and from 6:30 AM to 11:30 PM on Sundays.

The second service, Route 32L: Lynn Spring Forest will be a new service, providing crosstown service along the Lynn Road and Spring Forest Road corridors. New Route 32L will replace portions of the current Route 25L Triangle Town Link's alignment by continuing west of Falls of Neuse Road to Pleasant Valley Mall, along Spring Forest Road and Lynn Road. 32L Lynn Spring Forest will operate every 30 minutes during peak periods, and 60 minutes during the off-peak and on weekends. Weekday and Saturday service span is 6 AM to 11 PM, and Sunday span is 7 AM to 9 PM.

Project at a Glance

Project Title	Old Wake Forest Package
Agency	City of Raleigh
FY 2027 Costs	\$1,338,260
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	Monday - Saturday: 5:30 AM - 12:30 AM; Sunday: 6:30 AM - 11:30 AM (25); Monday - Saturday: 6:00 AM - 11:00 PM; 7:00 AM - 9:00 PM (32)
Current Off-Peak Frequency	25L: 60 minutes
Proposed Off-Peak Frequency	25L: 60 minutes 32L: 60 minutes
Current Peak Frequency	25L: 60 minutes
Proposed Peak Frequency	25L: 60 minutes 32L: 30 minutes
Assets	GoRaleigh Fleet
Major Destinations	Triangle Town Center, WakeMed North, Wake Tech
Transit Centers	



Project ID	TO005-CD	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

In FY 2028, the City of Raleigh with funding support from the Wake Transit Program, will begin implementation of the Oberlin/Six Forks Route Package which includes GoRaleigh routes 8, 8L, and 16. This project would realign the current Route 8: Six Forks to Capital Boulevard and terminate at North Hills. The daytime frequency of this route will also be increased to 15-minute service and include an extended service span. This package may be designed and coordinated with the future Northern BRT.

Project at a Glance	
Project Title	Oberlin/Six Forks Package Phase 1: FY25 Bus Plan
Agency	City of Raleigh
FY 2028 Costs	\$1,836,068
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2027

Project ID	TO005-CE	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Project at a Glance	
Project Title	New Route 2L Falls of Neuse North - FY25 Bus Plan
Agency	City of Raleigh
FY 2029 Costs	\$1,009,904
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2028

Project ID	TO005-CF	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Project at a Glance	
Project Title	Trawick Package Phase 1 - FY25 Bus Plan
Agency	City of Raleigh
FY 2029 Costs	\$4,509,643
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2028

Project ID	TO005-BN	Project Category	Bus Operations	Project Subcategory	Bus Service
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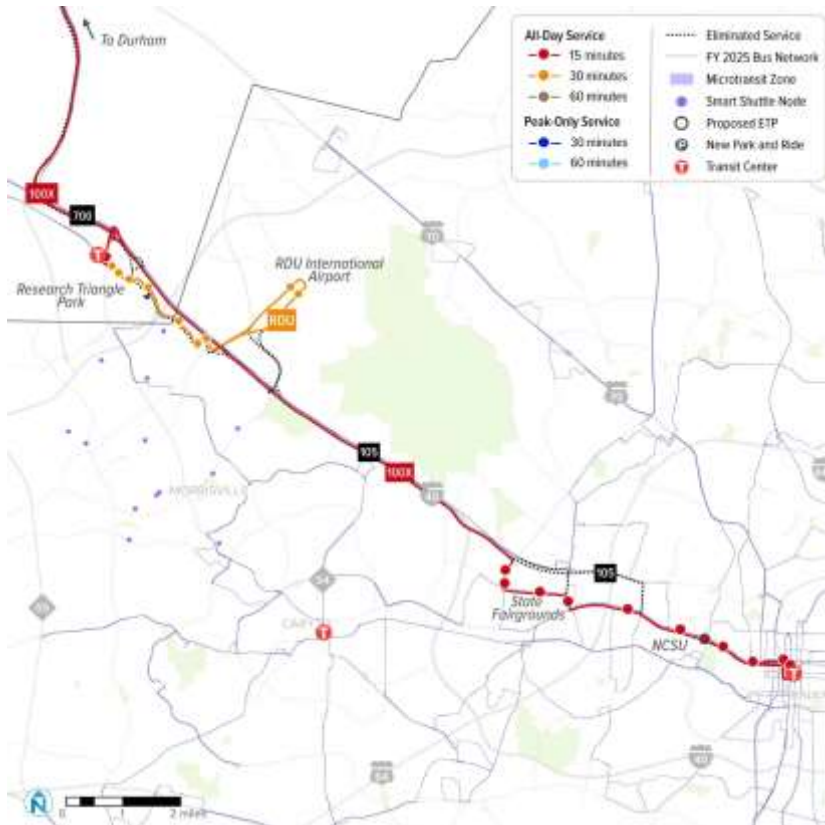
Project Description:

In FY 2025, the Wake Transit Program will continue to provide funding to support GoTriangle’s span and frequency improvements to the operation of the Route 100 and the RDU shuttle beyond its level of service prior to the onset of the Wake Transit Program in FY 2017. In FY 2026, GoTriangle, as per the planning efforts in the FY 2025 – 2030 Wake Bus Plan, through Wake Transit Program support, has a major expansion of service planned for its Route 100 corridor with continued support of the RDU shuttle. This service expansion will include an extended service area and an increased level of span and frequency. All of these improvements will result in a rebranding of the service as the Route 100X, GoTriangle’s new flagship service.

The transit corridor currently served by the Route 100 includes the following major destinations: Downtown Raleigh, North Carolina State University, North Carolina State Fairgrounds, RDU International Airport, and the Regional Transit Center. The new Route 100X will expand this service to include Downtown Durham. Service span with weekday service adding an hour, Saturday service adding two hours, and Sunday service adding ¾ of an hour. The most significant proportion of the Wake Transit Program’s future investment in the Route 100X is increasing service frequency in FY 2026 (Phase 1 implementation) during peak weekday travel hours from 30 minutes to 15 minutes, weekday early evening service from 60 minutes to 30 minutes, and daytime Sunday service from 60 minutes to 30 minutes. Another phase of frequency improvements for the 100X is planned for FY 2028 when weekday midday service will also increase to 15 minutes. These improvements will bring the 100X into the frequent network.

Project at a Glance

Project Title	Route 100X Durham to Raleigh (and Airport Shuttle)
Agency	GoTriangle
FY 2028 Costs	\$1,980,858
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	6am - 12pm from Monday - Saturday; 7am - 10pm on Sunday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	15 min- Weekdays; 30 min- Saturday; 30 min- Sunday
Current Peak Frequency	N/A
Proposed Peak Frequency	15 minutes- Weekdays
Assets	GoTriangle Fleet
Major Destinations	Downtown Raleigh, North Carolina State University, Carter Finley Park and Ride, PNC Arena, Regional Transit Center (RTC), Downtown Durham
Transit Centers	GoRaleigh Station, Regional Transit Center,



Project ID	TO005-BO	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

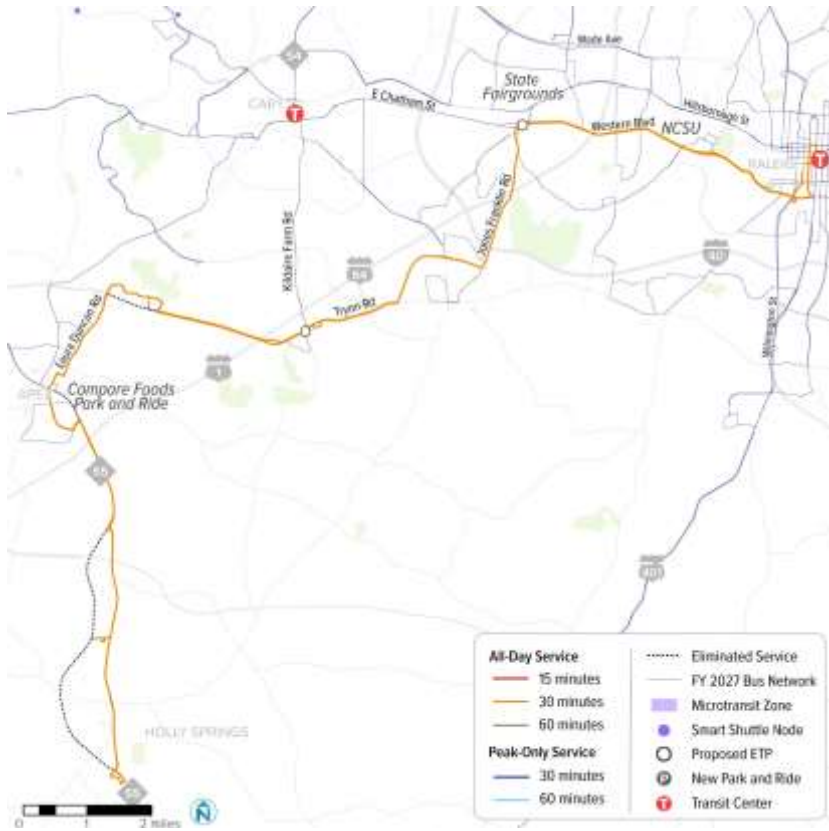
Project at a Glance	
Project Title	Route 310 Improvements (FY2025 Bus Plan)
Agency	GoTriangle
FY 2028 Costs	\$2,719,921
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2027

Project ID	TO005-BP	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

In FY 2027, GoTriangle, with funding support from the Wake Transit Program will implement full build out of improvements to the Route 305: Raleigh-Apex-Holly Springs. This investment period, written as "Proposed Phase 3" in the FY 2025-2030 Wake Bus Plan includes new alignment and increased frequency. In FY 2027, Route 305 will be extended to serve more destinations in Holly Springs and to provide bi-directional service along Main St. Weekday peak period service frequency will increase from 60 minutes to 30 minutes.

Project at a Glance	
Project Title	Route 305 - Full Build Out (FY2025 Bus Plan)
Agency	GoTriangle
FY 2027 Costs	\$3,138,036
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	6am - 9pm Monday - Saturday; 7am - 7pm Sunday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	60 min
Current Peak Frequency	6:30 AM-10:30 AM, 4PM - 8PM
Proposed Peak Frequency	30 min- Weekdays
Assets	GoTriangle Fleet
Major Destinations	Apex, Holly Springs, Compare, Foods Park and Ride, Lake Pine Plaza Park and Ride, North Carolina State University, Downtown Raleigh
Transit Centers	GoRaleigh Station



Project ID	TO005-BM	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

The City of Raleigh will continue to receive a full fiscal year of funding to provide additional safety and security personnel at theGoRaleigh transit center. These personnel would also be available to assist with non-destination riders on buses and non-transit related use of bus shelters and amenities. This project will continue to support officers with jurisdictional authority in Raleigh.

Costs associated with this position include any applicable salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the contracted employee's work.

Project at a Glance	
Project Title	Contract Safety and Security Services
Agency	City of Raleigh
FY 2027 Costs	\$697,000
Funding Source	Wake Transit Tax Proceeds
Start Date	February 2024



BRT Operations - TO006

Future Year Projects

Project ID	TO006-A	Project Category	BRT Operations	Project Subcategory	BRT Service
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Project Description:

In FY 2026, GoRaleigh will begin bus rapid transit operations on the New Bern Avenue corridor between GoRaleigh Station in downtown Raleigh and the East Raleigh Community Transit Center, to be located near the intersection of New Bern Avenue and New Hope Road. The service is anticipated to operate all day for seven (7) days per week at frequencies ranging from every 10 to 15 minutes. Construction work for the New Bern BRT began in Q1 of FY24

Project at a Glance	
Project Title	New Bern Avenue Corridor Bus Rapid Transit Operations
Agency	City of Raleigh
FY 2029 Costs	\$2,844,258
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2028
Service Span	Monday - Friday: 5:30AM-12:30 AM; Saturday - Sunday: 5:00 AM - 12:00 AM
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	Weekdays: 15 minutes Weekends: 15 minutes
Current Peak Frequency	N/A
Proposed Peak Frequency	10 minutes
Assets	GoRaleigh BRT Vehicles
Major Destinations	Downtown Raleigh, WakeMed, Tower Shopping Center, New Bern Ave & New Hope Rd Commercial Corridors
Transit Centers	GoRaleigh Station, East Raleigh Community Transit Center

Wake BRT: New Bern Avenue



Project ID	TO006-B	Project Category	BRT Operations	Project Subcategory	BRT Service
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Project Description:

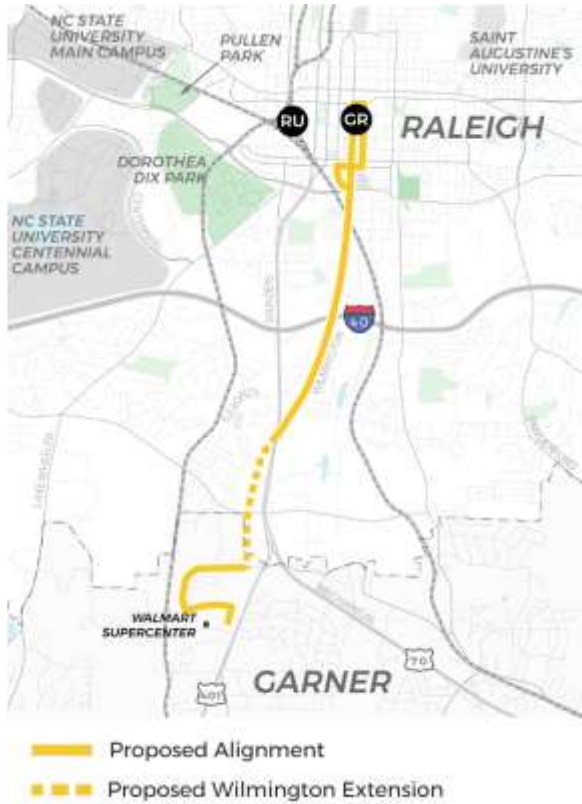
Project at a Glance	
Project Title	Western Corridor Bus Rapid Transit Operations
Agency	City of Raleigh
FY 2028 Costs	\$2,113,662
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2027

Project ID	TO006-C	Project Category	BRT Operations	Project Subcategory	BRT Service
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Project Description:

In the second half of FY 2027, GoRaleigh is planned begin bus rapid transit operations along the South Saunders corridor between GoRaleigh Station in downtown Raleigh and Garner Station. The service is anticipated to operate all day for seven (7) days per week at frequencies ranging from every 10 to 15 minutes. Construction work for the Southern BRT is planned to be funded in FY 2025.

Project at a Glance	
Project Title	Southern Corridor Bus Rapid Transit Operations
Agency	City of Raleigh
FY 2030 Costs	\$2,878,126
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2029
Service Span	Weekdays and Weekends: 5:30AM-12:30 AM
Current Off-Peak Frequency	
Proposed Off-Peak Frequency	15 minutes
Current Peak Frequency	
Proposed Peak Frequency	10-15 minutes
Assets	GoRaleigh BRT Vehicles
Major Destinations	Garner Station
Transit Centers	Downtown GoRaleigh Station



**A.4 FY 2025-FY 2030 Capital Improvement Plan
and Future Year Capital Project Sheets**

TC001 – VEHICLE ACQUISITION*										
Fixed Route Expansion Vehicles										
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)	\$ 12,244,977	\$ 714,769	\$ 3,116,236	\$ 3,266,000	\$ 4,218,000	\$ 4,323,450	\$ -	\$ -
GoTriangle	TC001-O	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)	\$ -	\$ -	\$ -	\$ 1,622,000	\$ -	\$ -	\$ -	\$ -
Fixed Route Expansion Vehicles Subtotal			\$ 12,244,977	\$ 714,769	\$ 3,116,236	\$ 4,888,000	\$ 4,218,000	\$ 4,323,450	\$ -	\$ -
Fixed Route Replacement Vehicles										
GoTriangle	TC001-D	Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles (Replacement)	\$ 5,262,500	\$ 1,762,500	\$ 3,900,000	\$ 4,056,000	\$ 4,218,240	\$ 4,386,970	\$ 4,562,448	\$ 4,744,946
City of Raleigh	TC001-F	Purchase 40-Foot Diesel, CNG, or Electric Buses (Replacement)	\$ 29,506,030	\$ -	\$ 14,640,542	\$ 8,164,000	\$ -	\$ 10,040,800	\$ 3,943,500	\$ 14,614,600
Fixed Route Replacements Vehicles Subtotal			\$ 34,768,530	\$ 1,762,500	\$ 18,540,542	\$ 12,220,000	\$ 4,218,240	\$ 14,427,770	\$ 8,505,948	\$ 19,359,546
Paratransit Expansion Vehicles										
TBD	TC001-H	Countywide Paratransit Expansion Vehicles **	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,222	\$ 138,551	\$ 144,093
TBD	TC001-P	Countywide Paratransit Expansion Vehicles ***	\$ -	\$ -	\$ -	\$ 118,000	\$ 123,000	\$ (5,222)	\$ (4,551)	\$ (4,093)
City of Raleigh	TC001-M	Paratransit Expansion Vehicles **	\$ 113,879	\$ 113,879	\$ 113,000	\$ 124,000	\$ 128,000	\$ -	\$ -	\$ -
Paratransit Expansion Vehicles Subtotal			\$ 113,879	\$ 113,879	\$ 113,000	\$ 242,000	\$ 251,000	\$ 128,000	\$ 134,000	\$ 140,000
Paratransit Replacement Vehicles										
City of Raleigh	TC001-J	Paratransit Replacement Vehicles	\$ 1,613,656	\$ 427,448	\$ 339,000	\$ 496,000	\$ 635,400	\$ 652,000	\$ 670,000	\$ 700,000
Wake County	TC001-R	GoWake Access Replacement Vehicles	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
TBD	TC001-I	Countywide Paratransit Replacement Vehicles	\$ -	\$ -	\$ 321,407	\$ 326,252	\$ 208,725	\$ 250,027	\$ 73,646	\$ 66,138
Paratransit Replacement Vehicles Subtotal			\$ 1,613,656	\$ 427,448	\$ 660,407	\$ 2,622,252	\$ 844,125	\$ 902,027	\$ 743,646	\$ 766,138
Microtransit Vehicle Acquisition										
City of Raleigh	TC001-S	Microtransit Fleet Vehicle Acquisition	\$ -	\$ -	\$ -	\$ 780,000	\$ 420,000	\$ -	\$ -	\$ -
Fixed Route Replacements Vehicles Subtotal			\$ -	\$ -	\$ -	\$ 780,000	\$ 420,000	\$ -	\$ -	\$ -
Support Vehicles										
City of Raleigh	TC001-L	Replacement and Expansion of Support Vehicles (Operator Shuttles, Supervisor Vehicles, Maintenance Vehicles)	\$ 527,195	\$ 200,000	\$ 147,000	\$ 400,000	\$ 280,000	\$ 330,000	\$ 330,000	\$ 150,000
Support Vehicles Subtotal			\$ 527,195	\$ 200,000	\$ 147,000	\$ 400,000	\$ 280,000	\$ 330,000	\$ 330,000	\$ 150,000
VEHICLE ACQUISITION TOTAL			\$ 49,268,237	\$ 3,218,596	\$ 22,577,185	\$ 21,152,252	\$ 10,231,365	\$ 20,111,247	\$ 9,713,594	\$ 20,415,684

The dollar amounts shown in the Prior Years column is actual expenses through FY 2023.

The dollar amounts shown in the FY 2024 column are allocated/budgeted expenses from the FY 2024 Adopted Work Plan.

* The expenses reflected in the above table may be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and additional federal and state discretionary grants.

** The allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in

***The funding in this line item represents the delta from the Bus Plan financial model and the funding that already exists in TC001-H.

TC002 – BUS INFRASTRUCTURE*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Bus Stop Improvements											
Town of Cary	TC002-R	Bus Stop Improvements for New and Existing Routes	Design/Construction	\$ 2,189,340	\$ 517,340	\$ 676,000	\$ 208,000	\$ 216,000	\$ 225,000	\$ 234,000	\$ 244,000
	Town of Cary Subtotal				\$ 2,189,340	\$ 517,340	\$ 676,000	\$ 208,000	\$ 216,000	\$ 225,000	\$ 234,000
City of Raleigh	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	\$ 4,805,848	\$ 1,169,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-S	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 1,841,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-BQ	Bus Stop Improvements for New and Existing Routes **	Design/Construction	\$ -		\$ 2,717,000	\$ 2,743,000	\$ 1,997,000	\$ 3,144,972	\$ 4,491,972	\$ 1,481,000
City of Raleigh Subtotal				\$ 6,647,282	\$ 1,169,859	\$ 2,717,000	\$ 2,743,000	\$ 1,997,000	\$ 3,144,972	\$ 4,491,972	\$ 1,481,000
GoTriangle	TC002-Y	Systemwide Bus Stop Improvements	Design/Construction	\$ 1,158,881	\$ 292,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-M	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 2,786,903	\$ 577,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-BP	Bus Stop Improvements for New and Existing Routes **	Design/Land Acquisition/Construction	\$ -		\$ 1,298,664	\$ 2,632,440	\$ 328,983	\$ 342,142	\$ 355,828	\$ 370,061
GoTriangle Subtotal				\$ 3,945,784	\$ 870,375	\$ 1,298,664	\$ 2,632,440	\$ 328,983	\$ 342,142	\$ 355,828	\$ 370,061
Apex	TO002-BO	GoApex Route 1: Bus Stop Improvements	Design/Construction	\$ -		\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Stop Improvements Subtotal				\$ 12,782,406	\$ 2,557,574	\$ 4,801,664	\$ 5,583,440	\$ 2,541,983	\$ 3,712,114	\$ 5,081,800	\$ 2,095,061
Park-and-Ride Improvements											
GoTriangle	TC002-K	Existing Park-and-Ride Lot Improvements	Construction/Install Amenities	\$ 1,455,000	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-BM	Wake Forest Park and Ride	Design/Land Acquisition/Constuction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
GoTriangle Subtotal				\$ 1,455,000	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
City of Raleigh	TC002-BA	New Gorman/I-40 Park-and-Ride	Design/Land Acquisition	\$ -	\$ -	\$ -	\$ 1,490,000	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,678,000	\$ -
City of Raleigh Subtotal				\$ -	\$ -	\$ -	\$ 1,490,000	\$ -	\$ -	\$ 1,678,000	\$ -
Park-and-Ride Improvements Subtotal				\$ 1,455,000	\$ 355,000	\$ -	\$ 1,490,000	\$ -	\$ -	\$ 1,678,000	\$ 3,500,000

TC002 – BUS INFRASTRUCTURE*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transit Center/Transfer Point Improvements											
GoTriangle	TC002-N	New Regional Transit Facility (Wake County Share)	Planning/Feasibility	\$ 312,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ 2,500,000	\$ -	\$ -	\$ 1,400,000	\$ 340,200	\$ -	\$ -	\$ -
			Land Acquisition	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 1,400,000	\$ 3,500,000	\$ 3,990,000	\$ 1,995,000	\$ -	\$ -
			GoTriangle Subtotal	\$ 6,312,500	\$ -	\$ 1,400,000	\$ 4,900,000	\$ 4,330,200	\$ 1,995,000	\$ -	\$ -
Town of Cary	TC002-F	New Downtown Cary Multimodal Transit Facility	Feasibility/Planning	\$ 508,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design and Land Acquisition	\$ 27,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	
			Construction	\$ -	\$ -	\$ 5,000,000	\$ 60,000,000	\$ -	\$ -	\$ -	
	TC002-AV	Crossroads Plaza Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ -
			TC002-AW	Park West Village Transfer Point Improvements	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ -
	Town of Cary Subtotal	\$ 27,508,861	\$ 10,000,000	\$ 262,000	\$ 5,262,000	\$ 60,000,000	\$ -	\$ -	\$ -		
	City of Raleigh	TC002-AC	New Midtown Transit Center	Planning//Design	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design				\$ -	\$ -	\$ 569,000	\$ -	\$ -	\$ -	\$ -	
Land Acquisition				\$ 2,249,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction				\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	
TC002-AX		Relocation of Triangle Town Center Transit Center	Feasibility/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -
			Land Acquisition	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,428,617
TC002-BI		Facility Expansion	Design	\$ -	\$ -	\$ -	\$ 2,775,742	\$ -	\$ -	\$ -	\$ -
			Construction/Install Amenities	\$ -	\$ -	\$ -	\$ 17,291,952	\$ -	\$ -	\$ -	\$ -
TC002-BG		GoRaleigh Systemwide Transfer Point Improvements	Design/Land Acquisition	\$ 266,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 278,400	\$ -	\$ 524,000	\$ -	\$ 567,000	\$ -	\$ 614,000	\$ 638,000
Identified GoRaleigh Systemwide Transfer Point Improvement Locations Include: Falls of Neuse/Spring Forest, Hillsborough/Oberlin, Clark/Oberlin, Brier Creek Commons, Avent Ferry/Gorman, Wilmington/Pecan, and Village District (Formerly Cameron Village)											
City of Raleigh Subtotal		\$ 5,158,528	\$ -	\$ 1,093,000	\$ 20,067,694	\$ 4,567,000	\$ -	\$ 1,064,000	\$ 5,066,617		
NCSU	TC002-BN	NCSU Bus Stop Improvements	Design, Construction, Equipment, Other (F&A)	\$ -	\$ 99,360	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
			North Carolina State University Subtotal	\$ -	\$ 99,360	\$ 500,000	\$ -	\$ -	\$ -		
Transit Center/Transfer Point Improvements Subtotal				\$ 38,979,889	\$ 10,000,000	\$ 2,854,360	\$ 30,729,694	\$ 68,897,200	\$ 1,995,000	\$ 1,064,000	\$ 5,066,617

TC002 – BUS INFRASTRUCTURE*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Maintenance Facility Improvements											
Town of Cary	TC002-E	Regional Bus Operations & Maintenance	Construction	\$ 37,491,139	\$ 25,954,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Town of Cary Subtotal	\$ 37,491,139	\$ 25,954,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC002-V	New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility	Planning/Feasibility	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 20,000,000	\$ 20,000,000	\$ 21,320,000	\$ -	\$ -	\$ -	\$ -	\$ -
			City of Raleigh Subtotal	\$ 29,100,000	\$ 20,000,000	\$ 21,320,000	\$ -	\$ -	\$ -	\$ -	
GoTriangle	TC002-A	New Raleigh Union Station Bus Facility	Design/Artist Retention Fee	\$ 7,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Art Installation	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 23,490,000	\$ 11,000,000	\$ (2,215,000)	\$ (2,215,000)	\$ (2,215,000)	\$ (13,215,000)	\$ -	\$ -
		TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County share)	Planning and Design	\$ 2,200,000	\$ 1,650,000	\$ 1,925,000	\$ 2,000,000	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 14,000,000	\$ 14,000,000	\$ 11,000,000	\$ -
			GoTriangle Subtotal	\$ 33,000,000	\$ 12,650,000	\$ (290,000)	\$ 1,785,000	\$ 11,785,000	\$ 785,000	\$ 11,000,000	\$ -
Maintenance Facility Improvements Subtotal				\$ 99,591,139	\$ 58,604,064	\$ 21,030,000	\$ 1,785,000	\$ 11,785,000	\$ 785,000	\$ 11,000,000	\$ -
BUS INFRASTRUCTURE TOTAL				\$ 152,808,434	\$ 71,516,638	\$ 28,686,024	\$ 39,588,134	\$ 83,224,183	\$ 6,492,114	\$ 18,823,800	\$ 10,661,678

The dollar amounts shown in the Prior Years column is actual expenses through FY 2023.

The dollar amounts shown in the FY 2024 column are allocated/budgeted expenses from the FY 2024 Adopted Work Plan.

* The expenses reflected in the above table may be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and additional federal and state discretionary grants.

** For the Recommended FY 2025 Wake Transit Work Plan the scope and funding for the following projects have been consolidated: TC002-S and TC002-I have been consolidated into TC002-BQ. TC002-M and TC002-Y have been consolidated into TC002-BP.

TC003 – OTHER CAPITAL*										
Capital Planning										
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
CAMPO	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP	\$ 338,203	\$ 170,000	\$ 430,000	\$ -	\$ -	\$ 316,692	\$ -	\$ -
	TC003-K	Wake Bus Plan Update	\$ 750,000	\$ -	\$ -	\$ 731,580	\$ -	\$ -	\$ -	\$ 823,400
	TC003-T	Community Funding Area Program Management Plan Update	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC003-Y	BRT Extensions Concept of Operations Study	\$ -	\$ -	\$ 151,250	\$ -	\$ -	\$ -	\$ -	\$ -
	TC003-AB	Wake Transit Staffing Analysis	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
CAMPO Subtotal			\$ 1,088,203	\$ 170,000	\$ 581,250	\$ 981,580	\$ -	\$ 316,692	\$ -	\$ 823,400
Morrisville	TC003-X	Morrisville Transit Feasibility Study	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Morrisville Subtotal			\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Capital Planning Subtotal			\$ 1,088,203	\$ 170,000	\$ 631,250	\$ 981,580	\$ -	\$ 316,692	\$ -	\$ 823,400
Technology										
TBD	TC003-M	Unallocated Technology Reserve	\$ 4,246,464	\$ 1,124,864	\$ 337,859	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Subtotal			\$ 4,246,464	\$ 1,124,864	\$ 337,859	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER CAPITAL TOTAL			\$ 5,334,667	\$ 1,294,864	\$ 969,109	\$ 981,580	\$ -	\$ 316,692	\$ -	\$ 823,400

The dollar amounts shown in the Prior Years column is actual expenses through FY 2023.

The dollar amounts shown in the FY 2024 column are allocated/budgeted expenses from the FY 2024 Adopted Work Plan.

* The expenses reflected in the above table may be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and additional federal and state discretionary grants.

TC004 – COMMUTER RAIL TRANSIT*												
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Out-Years (FY31 - FY37)
GoTriangle	TC004-A1	Commuter Rail from Garner to Western Durham (Wake County Share)	Early Project Development	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve	TC004-A	Commuter Rail from Garner to Western Durham (Wake County Share)	Project Development	\$ 24,610,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC004-A2	Reimburse FTA Share for 5 Parcels	Purchase	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC004-A3	Commuter Rail from Garner to Western Durham (Wake County Share)	Design & Construction "Place-holder" Scenario**	\$ -	\$ -	\$ -			\$ 4,078,000	\$ 149,443,000	\$ 134,678,000	\$ 1,804,065,649
COMMUTER RAIL TRANSIT TOTAL				\$ 31,710,371	\$ -	\$ -	\$ -	\$ -	\$ 4,078,000	\$ 149,443,000	\$ 134,678,000	\$ 1,804,065,649

The dollar amounts shown in the Prior Years column is actual expenses through FY 2023.

*The expenses reflected in the above table will be supported by a combination of Wake Transit revenues, federal discretionary grants, and federal loans.

**As of the publication of the Draft FY 2026 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded but no decision had been made on if or how the project would move forward. Therefore, the Work Plan includes capital and operating "place-holder scenarios" for a phased implementation approach. It is expected that these "place-holder scenarios" will be updated in the Wake Transit Financial Model after the updated Wake Transit Plan is adopted in early FY26. For more information see the Greater Triangle Commuter Rail Process and Assumptions detail on page 63.

Note: The adopted 2016 Wake County Transit Plan anticipated that costs and timing for major capital project implementation would be adjusted based on the best information available that may be refined as projects undergo further study. Assumed cost information for major capital projects included in Annual Wake Transit Work Plans is continually updated through each Work Plan development cycle to reflect findings from further project-level study, including alternatives analysis and preliminary engineering associated with the project development process. It is anticipated that costs and schedules for major capital projects will continue to be refined as better project-level information becomes available.

TC005 – BUS RAPID TRANSIT*											
Project Sponsor	Project ID	Project	Funding Source	Phase	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	TC005-A2	Southern Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds	Project Development and Final Design	\$ 14,139,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Design/Artist Retention Fee	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
				Right-of-Way, Construction, Vehicles, Other (FTA Contingency)	\$ 73,862,485	\$ 45,000,000	\$ -	\$ -	\$ -	\$ -	
			Federal	All Phases	\$ -	\$ -	\$ 85,914,792	\$ -	\$ -	\$ -	\$ -
	TC005-A3	Western Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds	Project Development and Final Design	\$ 20,289,515	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
				Design/Artist Retention Fee	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Right-of-Way, Construction, Vehicles	\$ -	\$ -	\$ 50,000,000	\$ 55,000,000	\$ 105,000,000	\$ -	\$ -
			Federal	All Phases	\$ -	\$ -	\$ -	\$ -	\$ 149,990,000	\$ -	\$ -
	TC005-A4	Triangle Town Center Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 1,607,996	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
				Right-of-Way, Construction, Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC005-A5	Midtown Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
				Right-of-Way, Construction, Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUS RAPID TRANSIT TOTAL					\$ 109,959,511	\$ 65,000,000	\$ 140,914,792	\$ 55,000,000	\$ 254,990,000	\$ -	\$ -

The dollar amounts shown in the Prior Years column is actual expenses through FY 2023.

*The expenses reflected in the above table will be supported by a combination of Wake Transit revenues and federal discretionary grants.

Note: The adopted 2016 Wake County Transit Plan anticipated that costs and timing for major capital project implementation would be adjusted based on the best information available that may be refined as projects undergo further study. Assumed cost information for major capital projects included in Annual Wake Transit Work Plans is continually updated through each Work Plan development cycle to reflect findings from further project-level study, including alternatives analysis and preliminary engineering associated with the project development process. It is anticipated that costs and schedules for major capital projects will continue to be refined as better project-level information becomes available.

FYs 2025-2031 Wake Transit Multi-Year Capital Improvement Plan Summary*

EXPENSES ASSOCIATED WITH CAPITAL PROJECTS												
Project ID Group	Capital Funding Category	Prior Years***		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
		All Capital Projects	Active Capital Projects Only								Including All Prior Year Capital Projects	Including Active Capital Projects Only
TC001	Vehicle Acquisition	\$ 56,764,900	\$ 52,549,641	\$ 3,218,596	\$ 22,577,185	\$ 21,152,252	\$ 10,231,365	\$ 20,111,247	\$ 9,713,594	\$ 20,415,684	\$ 164,184,823	\$ 159,969,564
TC002	Bus Infrastructure	\$ 135,546,051	\$ 133,464,190	\$ 71,516,638	\$ 28,686,024	\$ 39,588,134	\$ 83,224,183	\$ 6,492,114	\$ 18,823,800	\$ 10,661,678	\$ 394,538,621	\$ 392,456,760
TC003	Other Capital	\$ 9,134,818	\$ 6,201,599	\$ 1,294,864	\$ 969,109	\$ 981,580	\$ -	\$ 316,692	\$ -	\$ 823,400	\$ 13,520,463	\$ 10,587,244
TC004	Commuter Rail Transit**	\$ 31,710,371	\$ 31,710,371	\$ -	\$ -	\$ -	\$ -	\$ 4,078,000	\$ 149,443,000	\$ 134,678,000	\$ 319,909,371	\$ 319,909,371
TC005	Bus Rapid Transit**	\$ 107,240,561	\$ 107,240,560	\$ 57,252,485	\$ 65,000,000	\$ 140,914,792	\$ 55,000,000	\$ 254,990,000	\$ -	\$ -	\$ 680,397,838	\$ 680,397,837
TOTAL PROGRAMMED CAPITAL EXPENSES		\$ 340,396,701	\$ 331,166,361	\$ 133,282,582	\$ 117,232,318	\$ 202,636,758	\$ 148,455,548	\$ 285,988,053	\$ 177,980,394	\$ 166,578,762	\$ 1,572,551,116	\$ 1,563,320,776

REMAINING CAPITAL CAPACITY OF THE WAKE TRANSIT MODEL												
Project ID Group	Capital Funding Category	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total			
									Including All Prior Year Capital Projects	Including Active Capital Projects Only		
TC001	Vehicle Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC002	Bus Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC003	Other Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC004	Commuter Rail Transit**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC005	Bus Rapid Transit**	\$ -	\$ -	\$ 3,833,500	\$ 1,916,750	\$ 13,800,250	\$ 8,050,000	\$ 23,000,000	\$ 50,600,500	\$ 50,600,500	\$ 50,600,500	\$ 50,600,500
SUBTOTAL ADDITIONAL MODELED CAPITAL		\$ -	\$ -	\$ 3,833,500	\$ 1,916,750	\$ 13,800,250	\$ 8,050,000	\$ 23,000,000	\$ 50,600,500	\$ 50,600,500	\$ 50,600,500	\$ 50,600,500
TOTAL CAPITAL		\$ 133,282,582	\$ 117,232,318	\$ 206,470,258	\$ 150,372,298	\$ 299,788,303	\$ 186,030,394	\$ 189,578,762	\$ 1,623,151,616	\$ 1,613,921,276	\$ 1,613,921,276	\$ 1,613,921,276

The dollar amounts shown in the FY 2024 column are allocated/budgeted expenses from the FY 2024 Adopted Work Plan.

*Expenditures reflected in the above table will be supported by a combination of Wake Transit revenues; existing local, State, and Federal funds; and additional Federal and State discretionary grants.

**The adopted Wake County Transit Plan anticipated that costs and timing for major capital project implementation would be adjusted based on the best information available that may be refined as projects undergo further study. Assumed cost information for major capital projects included in Annual Wake Transit Work Plans is continually updated through each Work Plan development cycle to reflect findings from further project-level study, including alternatives analysis and preliminary engineering associated with the project development process. It is anticipated that costs and schedules for major capital projects will continue to be refined as better project-level information becomes available.

***The summarized prior year data in the All Capital Projects column includes data for both active and closed capital projects from FY18 – FY23, while the summarized prior year data in the Active Capital Project Only column includes prior year data only for capital projects still active in FY24. For the FY24 Work Plan, the prior years data has been updated to reflect that some allocated funding from prior years was never expended, and that funding was returned to the Transit Plan.

Note: The amounts provided in the top table, "Expenses Associated with Capital Projects", are expenses associated with programmed capital projects by funding category in the Draft FY 2024 Wake Transit Work Plan. The amounts provided bottom table, "Remaining Capacity of the Wake Transit Model", reflect the

**FY 2026 Wake Transit Work
Plan: Capital Project Sheets
Future Year Projects**

Vehicle Acquisition - TC001

Future Year Projects

Project ID	TC001-E	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Expansion Vehicles
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Project Description:

GoRaleigh will continue to purchase 40-foot fixed-route transit buses to support new bus services or service improvements anticipated to begin in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

Project at a Glance

Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses
Agency	City of Raleigh
FY 2027 Costs	\$4,218,000
FY 2028 Costs	\$4,323,450
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-F	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
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Project Description:

TC001-D and TC001-F: GoTriangle and GoRaleigh will continue to purchase 40-foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

**Some of GoTriangle's fleet may be repowered rather than replaced

Project at a Glance

Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
Agency	City of Raleigh
FY 2027 Costs	\$0
FY 2028 Costs	\$10,040,800
FY 2029 Costs	\$3,943,500
FY 2030 Costs	\$14,614,600
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-D	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
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Project Description:

TC001-D and TC001-F: GoTriangle and GoRaleigh will continue to purchase 40-foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

**Some of GoTriangle's fleet may be repowered rather than replaced

Project at a Glance

Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
Agency	GoTriangle
FY 2027 Costs	\$4,218,240
FY 2028 Costs	\$4,386,970
FY 2029 Costs	\$4,562,448
FY 2030 Costs	\$4,744,946
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-H	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Expansion Vehicles
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Project Description:

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.

In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.

Project at a Glance

Project Title	Countywide Paratransit Expansion Vehicles
Agency	Agency To Be Determined
FY 2028 Costs	\$133,222
FY 2029 Costs	\$138,551
FY 2030 Costs	\$144,093
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)

Project ID	TC001-M	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Expansion Vehicles
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Project Description:

From FY24 to FY27 the City of Raleigh will use Wake Transit Tax District funding to acquire expansion paratransit vehicles at a rate of 1 vehicle a year for its GoRaleigh Access fleet. This investment will be alongside of other funding to sources, which in total will increase GoRaleigh's fleet from 20 to 27, which was the recommendation established through the programming analysis completed by HDR in 2019.

Project at a Glance

Project Title	City of Raleigh's Paratransit Expansion Vehicles
Agency	City of Raleigh
FY 2027 Costs	\$128,000
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-I	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
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Project Description:

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.

In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.

Project at a Glance

Project Title	Countywide Paratransit Replacement Vehicles
Agency	Agency To Be Determined
FY 2027 Costs	\$208,725
FY 2028 Costs	\$250,027
FY 2029 Costs	\$73,646
FY 2030 Costs	\$66,138
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)

Project ID	TC001-J	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
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Project Description:

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.

In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.

Project at a Glance

Project Title	Paratransit Replacement Vehicles
Agency	City of Raleigh
FY 2027 Costs	\$635,400
FY 2028 Costs	\$652,000
FY 2029 Costs	\$670,000
FY 2030 Costs	\$700,000
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-L	Project Category	Vehicle Acquisition	Project Subcategory	Support Vehicles
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Project Description:

The City of Raleigh will continue to acquire replacement and expansion support vehicles to function as operator shuttles and supervisor and maintenance vehicles in all future fiscal years through the 2030 Wake transit Work Plan horizon.

Project at a Glance

Project Title	GoRaleigh Support Vehicles
Agency	City of Raleigh
FY 2027 Costs	\$280,000
FY 2028 Costs	\$330,000
FY 2029 Costs	\$330,000
FY 2030 Costs	\$150,000
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Bus Infrastructure - TC002

Future Year Projects

Project ID	TC002-R	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description:

Through FY 2030, the current horizon of the Wake Transit Plan, the Town of Cary will continue to design, acquire right-of-way (ROW), and construct bus stops to support service expansion on new routes and new bus stops on existing routes. This may include any combination of the following: installation of ADA compliant concrete pads and sidewalk connections, access ramps, and other associated amenities which may include: benches, shelters, lighting, signage, bike racks, and trash cans.

Project at a Glance

Project Title	Bus Stop Improvements for New and Existing Routes
Agency	Town of Cary
Phase	Design, Construction
FY 2027 Costs	\$216,000
FY 2028 Costs	\$225,000
FY 2029 Costs	\$234,000
FY 2030 Costs	\$244,000
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC002-B	Project Category	Bus Infrastructure	Project Subcategory	Maintenance Facility Improvements
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Project Description:

The GoTriangle Operations and Maintenance Facility was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle maintains a fleet of 97 fixed-route buses, which exceeds the capacity of site. The site does not have sufficient maintenance bays and administrative space and to optimize the facility's efficiency, GoTriangle's service vans fleet (66 vehicles) is currently outsourced to a third-party.

GoTriangle will design, renovate and expand their current Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality.

Facility costs will be shared across GoTriangle's service areas. The currently anticipated Wake County cost share of renovating and expanding the overall facility is 55%. This 55% cost share is an increase from the original 40% anticipated cost share, was refined during the capital improvements phase of the ongoing Wake County Bus Plan, and is based upon GoTriangle's bus expansion schedule and future fleet needs for Wake County expansion services as compared to its fleet needs across the region.

Project at a Glance

Project Title	Expansion of Bus Operations and Maintenance Facility (Wake County Share)
Agency	GoTriangle
Phase	Construction
FY 2027 Costs	\$14,000,000
FY 2028 Costs	\$14,000,000
FY 2029 Costs	\$11,000,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC002-AJ	Project Category	Bus Infrastructure	Project Subcategory	Park-and-Ride Improvements
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Project Description:

GoTriangle will design and acquire land for a new, approximately 100-space park-and-ride facility for use by GoTriangle NRX-North Raleigh Express service, which will provide weekday commuter service between Triangle Town Center and the Regional Transit Center (RTC) near Research Triangle Park. The park-and-ride facility will serve commuters originating in north Raleigh neighborhoods with destinations in RTP and connections to other regional destinations. The new park-and-ride facility will be located at either Creedmoor Road and I-540 or Falls of Neuse Road and I-540. The park-and-ride facility may also be used to support the future GoRaleigh Falls of Neuse route.

The park-and-ride facility could include amenities such as shelters, benches, lighting, trash bins, maps and cases, signage, an emergency phone, security cameras, bike storage, and ADA improvements.

Project at a Glance

Project Title	New Park-and-Ride at Creedmoor / I-540 or Falls of Neuse / I-540
Agency	GoTriangle
Phase	Design, Land Acquisition
FY 2029 Costs	\$1,100,000
FY 2030 Costs	\$1,800,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC002-BM	Project Category	Bus Infrastructure	Project Subcategory	Park-and-Ride Improvements
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Project Description:

Project at a Glance

Project Title	Wake Forest Park and Ride
Agency	GoTriangle
Phase	Design/Land Acquisition/Constuction
FY 2030 Costs	\$3,500,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2029

Project ID	TC002-AC	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

A new transit center is planned for Midtown in Raleigh, near the North Hills shopping center and in proximity to I-440. While GoRaleigh currently serves Midtown with two (2) routes using existing easements at two (2) stops with benches and shelters, both sites have limited access without any room for expansion. The new Midtown Transit Center will support transfers between transit routes and create opportunities to travel east – west without going into downtown Raleigh. The planned Transit Center will be a staffed facility. This facility will support three (3) high frequency network routes and one (1) local route with 30-minute frequencies.

A planning and feasibility study was scheduled for funding in FY20 to identify an optimal location, taking into consideration planned transit service, land use, supply, and price. Land acquisition for the facility was funded in FY 2023. The next phase of work is scheduled to begin in FY 2025 and will involve design, with final design and construction of the new facility planned for FY 2026.

Project at a Glance

Project Title	New Midtown Transit Center
Agency	City of Raleigh
Phase	Design, Construction
FY 2027 Costs	\$4,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC002-AX	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

GoRaleigh plans to relocate the transit center facility at Triangle Town Center to a new location on the property in FY 2030 as the current facility will be inadequate to support future bus service expansions planned for the area. At this time, the current transit center serves one (1) high-frequency route, one (1) local route, and two (2) regional routes, but by FY 2030, the Wake Transit Plan has this facility serving one (1) additional local route and serving as the northern terminus for the northern corridor BRT line. Furthermore, the planned and existing routes serving the transit center will have increased service frequency.

Funding was allocated in FY 2023 for land and right-of-way acquisition. Funding is allocated in FY 2029 to examine the feasibility of relocation needs and to begin design, with additional funds programmed for FY 2030 to relocate the transit center.

Project at a Glance

Project Title	Relocation of Triangle Town Center Transit Center - Land Acquisition
Agency	City of Raleigh
Phase	Feasibility/Design, Construction
FY 2029 Costs	\$450,000
FY 2030 Costs	\$4,428,617
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC002-BG	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

The Multi-Year CIP programs new transit connections throughout the county through the Wake Transit planning horizon (FY 2030) to be supported by enhanced transfer points. These transfer points will include:

- Large shelter(s);
- Lighting;
- Passenger information, including real-time information systems;
- Amenities to enhance passenger comfort (public Wi-Fi, benches, trash cans, bike racks)

Enhanced Transfer Points are assumed to include improvements to bus stop pairs (one on either side of the street, typically) to facilitate transfers between key routes in both directions, but project elements may vary by location.

Project at a Glance

Project Title	GoRaleigh Systemwide Transfer Point Improvements
Agency	City of Raleigh
Phase	Design, Land Acquisition, Construction
FY 2027 Costs	\$567,000
FY 2029 Costs	\$614,000
FY 2030 Costs	\$638,000
Funding Source	Wake Transit Tax Proceeds; Federal Funds
Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC002-N	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

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Project at a Glance

Project Title	New Regional Transit Facility (Wake County Share)
Agency	GoTriangle
Phase	Construction
FY 2027 Costs	\$4,330,200
FY 2028 Costs	\$1,995,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC002-F	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

The Town of Cary will construct a multimodal transportation hub in downtown Cary. The facility will connect a range of transportation services including intercity rail (Amtrak), planned commuter rail, bus rapid transit, and express and local bus service. The new facility will include indoor passenger waiting areas and will provide passenger amenities in line with Wake Bus Plan standards. Site features will be developed, and costs will be shared across site functions/users.

Services anticipated to use the facility by FY 2030 include the following, but are expected to be refined during the development of the Wake Bus Plan Update:

- GoCary 1 Crossroads
- GoCary 3 Harrison
- GoCary 4 High House
- GoCary 6 Buck Jones
- GoCary 7 Weston Parkway
- Apex-Cary Express
- GoTriangle 310 RTC-Morrisville-Cary
- GoTriangle 300
- Western Bus Rapid Transit/Cary-RTP Bus Rapid Transit
- Commuter Rail
- Amtrak

Project at a Glance

Project Title	New Downtown Cary Multimodal Center
Agency	Town of Cary
Phase	Construction
FY 2027 Costs	\$60,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	FY 2025



Other Capital - TC003

Future Year Projects

Project ID	TC003-F	Project Category	Other Capital	Project Subcategory	Capital Planning
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Project Description:

The Multi-Year CIP programs \$150,000 in capital funding for FY24 and \$150,000 in capital funding for FY25 for the second update to the Wake County Transit Plan. This update will extend horizon year of the Wake County Transit Plan from FY 2030 to FY 2035. Funding is also allocated for another update again in FY 2028 as the Wake Transit Plan must be updated every four (4) years to continue to extend its planning horizon and incorporate the further investments that have been identified as needs.

Project at a Glance

Project Title	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP
Agency	Capital Area MPO
Phase	Planning
FY 2028 Costs	\$316,692
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Bus Rapid Transit - TC005

Future Year Projects

Project ID	TC005-A3	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design
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Project Description:

The Multi-Year CIP includes Wake Transit tax proceeds allocated for the Western Corridor of the Wake Bus Rapid Transit in FY25 (\$50,000,000) and FY26 (\$81,506,485), and federal grant funds in FY27 (\$99,900,000). This phase of the project will advance design for Wake Bus Rapid Transit (Wake BRT) Western Corridor as identified in Wake Transit Plan to complete final design (30-100%) and Project Development coordination for FTA Small Starts Grant. Also included is the advancement of the project into final design and the procurement of vehicles.

Project at a Glance

Project Title	Western Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Right of Way, Construction, Vehicles
FY 2027 Costs	\$55,000,000
FY 2028 Costs	\$254,990,000
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	Various (See CIP Project Sheet Summary)

