

# **FY 2026 4<sup>th</sup> Quarter Wake Transit Work Plan Amendment Requests**

# FY 2026, Quarter 4, Requested Wake Transit Work Plan Amendments

## REQUESTED MAJOR/MINOR AMENDMENTS

Project ID #	Agency	Project Title	Original Funding Allocation	Requested Funding Allocation	Funding Impact	Reason for Major/Minor Amendment Status
<b>Capital Budget Amendment Requests</b>						
TO003-G	Town of Wendell	Contribution toward ZWX Park and Ride	\$ 4,992	\$ 4,992	-	<b>Minor Amendment:</b> The Town of Wendell has requested a technical correction to remove the word "lease" from the project description of this project. The Town does not currently lease the property and uses these funds to cover the cost of upkeep for the shelter and grounds as well as litter removal. There is no financial impact associated with this request.
TC003-AF (New Project)	Capital Area MPO	Triangle Passenger Rail Initial Feasibility Study	-	\$ 200,000	\$ 200,000	<b>Major Amendment:</b> The Capital Area MPO (CAMPO) is requested a full year of funding to partner with NCDOT Rail Division, utilizing on-call consultants through the Rail Division, to prepare an initial feasibility study on implementing the Strategic Regional Rail Infrastructure Investment Study by adding additional intercity passenger trains serving the Triangle on the S-Line and the NCRR (NC-Line). The study is expected to take 6 to 8 months to complete and will inform future Wake Transit investments in the regional rail system by identifying potential projects and order of magnitude cost estimates for those projects needed to potentially increase regional rail service in and through the Triangle.
<b>Total Funding Impact</b>					<b>\$ 200,000</b>	

<b>Wake Transit Project ID #</b>
TO003-G

**FY 2026  
Wake Transit Work Plan  
Project Amendment Request Form  
Operating and/or Capital**

<b>FY START DATE</b>
7/1/2025

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

**Minor Amendments:**

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

**Major Amendments are required when:**

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

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

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
Contribution toward ZWX Park and Ride	Town of Wendell	Kevin C. McCarthy, AICP	Base Year	\$ 4,992
			Recurring	\$ 5,117
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
July 2017	2030	Clarification of use of Wake Transit Funds	Base Year	-
			Cumulative	\$ -
<b>Project Description</b>	<b>Enter below a summary of the project amendment and impact on approved plan.</b>			
<p>The FY26 Work Plan includes a contribution toward the park-and-ride lot served by the Zebulon-Wendell Express (ZWX). Although the description of the project in the Work Plan includes the phrase "lease and maintenance costs," the Town of Wendell primarily uses the funds to cover the cost of upkeep for the shelter and grounds, as well as litter removal, and landscaping. The Town does not lease the property. The purpose of this amendment is to remove the word "lease" and clarify the use of Wake Transit Funds. The amendment has no substantive impact on the Work Plan.</p>				
<b>1. Enter Wake Transit Project ID(s) to Increase</b>				

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TO003-G	Contribution toward ZWX Park and Ride	Operations	N/A	N/A	No increase in programmed funding amount.
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	

<b>2. Wake Transit Project ID(s) to Reduce</b>					
Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TO003-G	Contribution toward ZWX Park and Ride	Operations	N/A	N/A	No decrease in programmed funding amount.
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	

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

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

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

This request is for a partial year to be annualized in future fiscal years.

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

With this amendment the Town of Wendell will continue to offer a convenient Park & Ride option for ZXW riders.

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

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

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

- a)
- b)
- c)

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

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

9. List any other relevant information not addressed.

This is a straightforward correction of the project description. The Town's staff representatives are happy to answer any questions.

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

Cost Break Down of Project Request							
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other	4,992	5,117	5,245	5,376	5,510	5,648	5,789
Other			-	-	-	-	-
Subtotal: Bus Operations	4,992	5,117	5,245	5,376	5,510	5,648	5,789
Other: Administrative			-	-	-	-	-
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>\$ 4,992.00</b>	<b>\$ 5,117.00</b>	<b>\$ 5,244.93</b>	<b>\$ 5,376.05</b>	<b>\$ 5,510.45</b>	<b>\$ 5,648.21</b>	<b>\$ 5,789.42</b>

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Planning	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CAPITAL CONTRIBUTIONS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Grant Contribution	-	-	-	-	-	-	-
Project Sponsor Contribution	-	-	-	-	-	-	-
Wake Transit Requested	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Assumptions for Costs and Revenues Above:

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

The costs are based on Town of Wendell Public Works time and materials utilized for the maintenance of the lot.

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

**FY 2026**  
**Wake Transit Work Plan**  
**Project Amendment Request Form**  
**Operating and/or Capital**

<b>FY START DATE</b>
7/1/2025

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

**Minor Amendments:**

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

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

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
Triangle Passenger Rail Initial Feasibility Study	CAMPO	Ben Howell, Wake Transit Program Manager	Base Year	\$ -
		<a href="mailto:ben.howell@campo-nc.us">ben.howell@campo-nc.us</a>	Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
June 20, 2026	March 1, 2027		Base Year	\$ 200,000
			Cumulative	\$ 200,000

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

CAMPO will work with the NCDOT Rail Division, utilizing on-call consultants through the Rail Division, to prepare an initial feasibility study on implementing the Strategic Regional Rail Infrastructure Investment Study by adding additional intercity passenger trains serving the Triangle on the S-Line and the NCRR (NC-Line). This effort can be completed in SFY26-27 at a cost of \$200,000. This planning work can lay the groundwork for achieving higher passenger train frequencies and ridership in the triangle. The deliverables for this initiative will include:

- Potential approximate intercity passenger train schedules that are coordinated with existing and planned services,
- Identification of anticipated critical infrastructure projects and a rough order of magnitude estimate of their cost,
- A schedule for host railroad interaction,
- A rough order of magnitude estimate of costs to support service operations, and
- Identification of needed equipment with an estimate of one-time and ongoing costs.

This planning project will provide the MPOs direction on all the corridors where passenger trains currently operate as well as the S-Line north of Raleigh, investigating as far as:

- NC-Line West of Cary: To Downtown Durham
- NC-Line East of Raleigh: Into Johnston County
- S-Line North of Raleigh: To Wake Forest and Franklinton
- S-Line South of Cary: Into Chatham County

Alternatives and recommendations will be provided on two planning horizons:

- 1.Initial opportunities that may be implementable in parallel with the fifth Piedmont round trip and extension of Piedmont service to Wake Forest on the S-Line.
- 2.Identification of next phases that are likely to require:
  - a.More extensive host railroad coordination,
  - b.Additional investment in railroad infrastructure, and
  - c.Increases in available equipment fleet beyond existing plans.

The NCDOT Rail Division will engage professional services through existing on-call contracts to complete this work. NCDOT anticipates using timetable planning tools to efficiently explore alternatives and generate project deliverables. All deliverables of this effort will be subject to future railroad review and coordination that is not included in this scope.

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

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes

TBD	Triangle Passenger Rail Initial Feasibility Study	TC003 - Other Capital	\$ 200,000	\$ -	One-time request for \$200,000 for a special planning study.
<b>TOTAL</b>			<b>\$ 200,000</b>	<b>\$ -</b>	

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

3. Impact on Transit Plan Project Costs			
From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ -
		Recurring	\$ -
	Estimated Capital Cost	Base Year	\$ 200,000
		Cumulative	\$ -

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

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

This study should take approximately 6-8 months to complete. CAMPO is requesting full funding in FY26. No future year funding would be required for the Study.

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

This Study will inform future Wake Transit investments in the regional rail system in the Triangle, by identifying potential projects and order of magnitude cost estimates for those projects needed to potentially increase regional rail service in and through the Triangle.

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

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

- a)
- b)
- c)

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

9. List any other relevant information not addressed.

Once project is approved, CAMPO will sign an agreement with NCDOT Rail Division to have the Rail Division manage the project, utilizing a consultant from their on-call program. The findings from this Study will inform future Work Plan requests related to use of the Regional Rail funding set aside in the 2035 Wake Transit Plan.

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

Cost Break Down of Project Request							
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Planning	200,000	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL CAPITAL COSTS</b>	<b>\$ 200,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CAPITAL CONTRIBUTIONS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Grant Contribution	-	-	-	-	-	-	-
Project Sponsor Contribution	-	-	-	-	-	-	-
Wake Transit Requested	200,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 200,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Assumptions for Costs and Revenues Above:

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

Project cost provided by NCDOT.

Triangle Passenger Rail Initial Feasibility Study  
Draft Scope  
February 20, 2026

The NCDOT Rail Division will work with CAMPO and TWTPPO to prepare an initial feasibility study on implementing the Strategic Regional Rail Infrastructure Investment Study by adding additional intercity passenger trains serving the Triangle on the S-Line and the NCRR (NC-Line). This effort can be completed in SFY26-27 at a cost of \$200,000. This planning work can lay the groundwork for achieving higher passenger train frequencies and ridership in the triangle.

The deliverables for this initiative will include:

- Potential approximate intercity passenger train schedules that are coordinated with existing and planned services,
- Identification of anticipated critical infrastructure projects and a rough order of magnitude estimate of their cost,
- A schedule for host railroad interaction,
- A rough order of magnitude estimate of costs to support service operations, and
- Identification of needed equipment with an estimate of one-time and ongoing costs.

This planning project will provide the MPOs direction on all the corridors where passenger trains currently operate as well as the S-Line north of Raleigh, investigating as far as:

- NC-Line West of Cary: To Downtown Durham
- NC-Line East of Raleigh: Into Johnston County
- S-Line North of Raleigh: To Wake Forest and Franklinton
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Alternatives and recommendations will be provided on two planning horizons:

1. Initial opportunities that may be implementable in parallel with the fifth Piedmont round trip and extension of Piedmont service to Wake Forest on the S-Line.
2. Identification of next phases that are likely to require:
  - a. More extensive host railroad coordination,
  - b. Additional investment in railroad infrastructure, and
  - c. Increases in available equipment fleet beyond existing plans.

The NCDOT Rail Division will engage professional services through existing on-call contracts to complete this work. NCDOT anticipates using timetable planning tools to efficiently explore alternatives and generate project deliverables. All deliverables of this effort will be subject to future railroad review and coordination that is not included in this scope.



# Wake Transit Work Plan Transit Planning Advisory Committee

FY26-Q4 Financial Disposition: April 30, 2026

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## **Discussion:**

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

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

### **Minor Amendment** – One (1) Amendment

- 1) **Contribution toward ZWX Park and Ride** – The Town of Wendell has requested a technical correction to remove the word “lease” from the project description. The Town does not currently lease the property and instead uses these funds to support upkeep of the shelter and grounds as well as litter removal. This correction is administrative in nature and does not result in any financial impact.

### **Major Amendment** – One (1) Amendment

- 2) **Triangle Passenger Rail Initial Feasibility Study** – CAMPO is requesting funds to partner with the NCDOT Rail Division, using the Division’s on-call consultants to conduct an initial feasibility study on implementing the Strategic Regional Rail Infrastructure Investment Study. This effort will examine the addition of intercity passenger rail service in the Triangle along both the S-Line and the NCR (NC-Line). The study, expected to take 6 to 8 months will help guide future Wake Transit investments by identifying potential project needs and developing order of magnitude cost estimates to support expanded regional rail services in and through the Triangle.

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

The FY26 CAMPO Capital Planning budget will *increase* \$200,000

The FY26 Wake Transit Plan will require an additional \$200,000 to be covered using available excess liquidity.

**FY26-Q4 Amendment Financial Impact**

<b>Operating Budget Amendment Requests</b>							
<b>Ordinance Tag</b>	<b>Agency</b>	<b>Description</b>	<b>FY26 Wake Transit Adopted Funding</b>	<b>Wake Transit Proposed Amended Budget</b>	<b>Revised FY26 Wake Transit Plan Funding</b>	<b>Revised FY27-FY30 Adopted Wake Transit Plan Funding</b>	<b>Total FY26-FY30 Adopted Wake Transit Plan Funding</b>
Bus Operations	Town of Wendell	Contribution toward ZWX Park and Ride	\$4,992	\$0	\$4,992	\$21,250	\$26,242
<b>Wake Transit Operating Expenditures</b>			<b>\$4,992</b>	<b>\$0</b>	<b>\$4,992</b>	<b>\$21,250</b>	<b>\$26,242</b>

  

<b>Capital Budget Amendment Requests</b>							
<b>Ordinance Tag</b>	<b>Agency</b>	<b>Description</b>	<b>Wake Transit Project Funding since Inception</b>	<b>Wake Transit Proposed Amended Budget</b>	<b>Revised Wake Transit Plan Funding</b>	<b>FY27-FY30 Adopted Wake Transit Plan Funding</b>	<b>Total Project Adopted Wake Transit Plan Funding</b>
Capital Planning	CAMPO	Triangle Passenger Rail Initial Feasibility Study	\$0	\$200,000	\$200,000	\$0	\$200,000
<b>Wake Transit Capital Expenditures</b>			<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Total Financial Impact - FY26 Wake Transit Work Plan</b>				<b>\$200,000</b>			

Contribution toward ZWX Park and Ride — scope change only