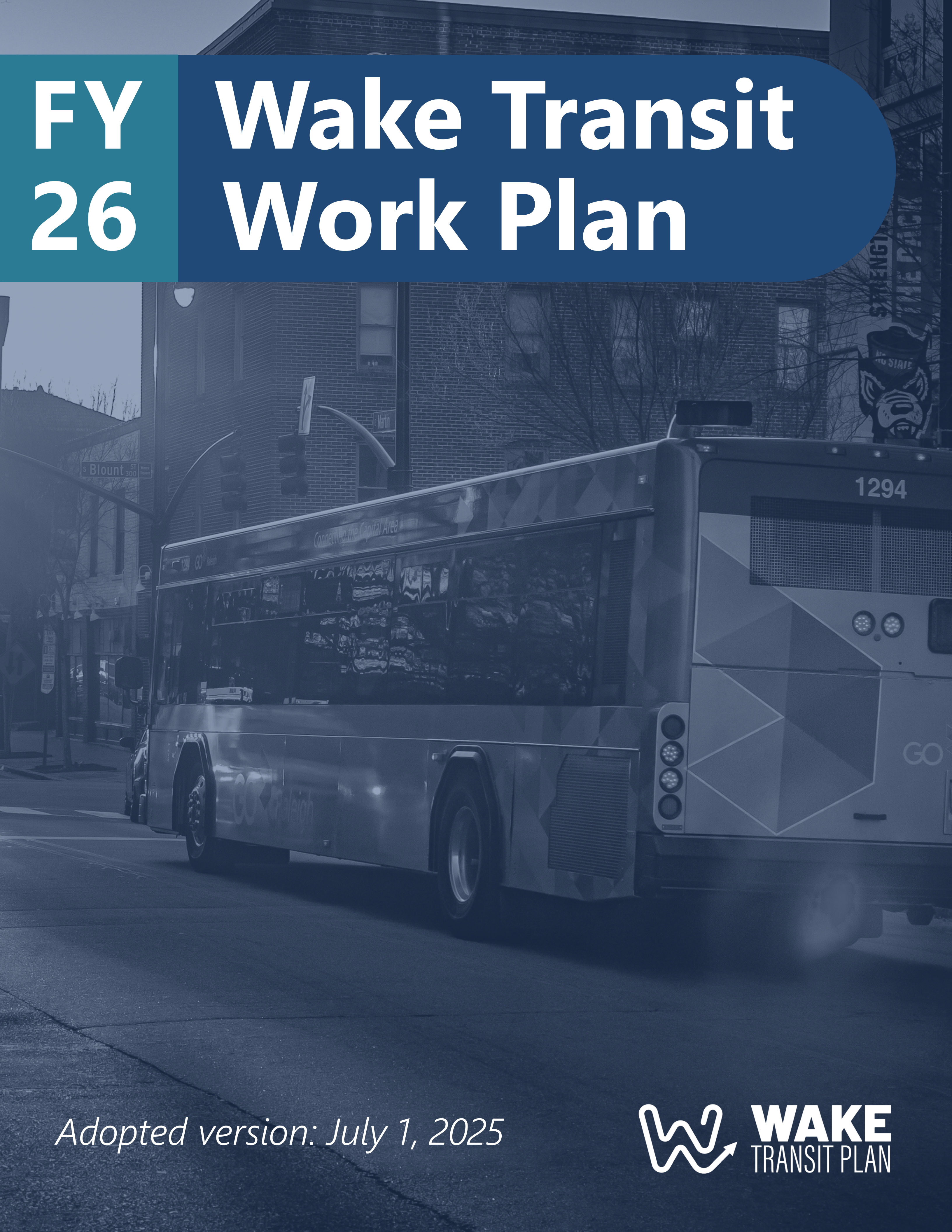
FY 26 Wake Transit Work Plan



Adopted version: July 1, 2025

WAKE TRANSIT PLAN

WAKE TRANSIT PLAN

Adopted
FY 2026 Wake Transit Work Program

Adopted June 18, 2025, by the CAMPO Executive Board and June 25, 2025, by the GoTriangle Board of Trustees.

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Adopted version: July 1, 2025

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FYs 2025-2030 Multi-Year Operating Program and Capital Improvement Plan, Continuing Operating Project Sheets, Future Year Operating Project Sheets, and Future Year Capital Project Sheets

1. Introduction

The FY 2026 Wake Transit Work Plan, detailed in this chapter, outlines the upcoming year's transit investments and strategies for Wake County, building upon established plans and principles.

Wake Transit Program Background

The groundwork for increased transit expansion in Wake County was established in 2016 with the adoption of the Wake County Transit Plan ("Wake Transit Plan") and the Transit Governance Interlocal Agreement (ILA) by the Capital Area Metropolitain Planning Organization (CAMPO) Executive Board, GoTriangle Board of Trustees, and Wake County Commissioners. This foundational plan and associated programmatic initiatives provide the framework for the ongoing planning, funding, expansion, and construction of transit projects. Reinforcing this vision, Wake County voters approved a dedicated half-cent sales tax on November 8, 2016, to strategically fund the expansion and investment in the county's public transportation network. This source for crucial local funding source became active on April 1, 2017, and remains the primary means for achieving the ambitious goals of the Wake Transit Plan.

A key element of the governance structure outlined in the ILA is the creation of the Wake County Transit Planning Advisory Committee (TPAC), the body responsible for facilitating planning activities and recommending funding for the implementation of the adopted Wake Transit Plan. The TPAC is composed of members from all of Wake County's municipalities, plus CAMPO, GoTriangle, North Carolina State University (NCSU), Research Triangle Park, and Wake County.

Transit Planning Advisory Committee Membership

- Wake County
- Research Triangle Park
- GoTriangle
- CAMPO
- NCSU
- Apex
- Cary
- Fuquay-Varina
- Garner
- Holly Springs
- Knightdale
- Morrisville
- Raleigh
- Rolesville
- Wake Forest
- Wendell
- Zebulon

One of the TPAC's main outputs are annual Wake Transit Work Plans. Every fiscal year, the respective annual Work Plan advances transit planning and investment in Wake County by focusing on the Four Big Moves, which serve as the core principles guiding the Wake Transit Plan's implementation strategy.

The Four Big Moves

FY 2026 Wake Transit Work Plan Overview

The FY 2026 Wake Transit Work Plan includes operating and capital projects recommended for implementation within the FY 2025 – FY 2030 Wake Bus Plan, which was adopted in August 2023. This broader Wake Bus Plan encompasses Short Range Transit Plans for each transit agency operating within Wake County. These short-range plans detail the operating and capital projects recommended for implementation between FY 2025 and FY 2027. The FY 2026 Wake Transit Work Plan encompasses several critical components:

- Updated financial assumptions for key metrics and parameters that ensure the financial solvency of the Wake Transit Plan's implementation through FY 2026 and beyond. These include a stopgap agreement for FY26 Vehicle Rental Tax (VRT) revenue (pending mediation between CAMPO, GoTriangle, and Wake County regarding the 2024 Significant Concerns) and a placeholder scenario for the Greater Triangle Commuter Rail Project (further details in Chapter 2).
- The Recommended FY 2026 Wake Transit Operating and Capital Budgets, along with their corresponding project sheets.
- The Multi-Year Operating Program and the Capital Investment Plan (included in the Appendix), which serve as planning tools detailing anticipated future investments. Note that the specific scopes and financial details of these future projects will be refined during the annual development process of subsequent Work Plans.

The Recommended FY 2026 Wake Transit Work Plan and its detailed contents outline the transit investments and strategic directions for the upcoming fiscal year, from July 1, 2025, to June 30, 2026. Developed to continue the implementation of the most recent update of the Wake County Transit Plan (2021), this document provides comprehensive information on the proposed operating and capital budgets, updated financial assumptions, and multi-year programs that will shape transit investments across Wake County.

2. Financial Assumptions

This chapter outlines the financial framework for the Wake Transit Plan and the FY 2026 Work Plan, detailing its principles, assumptions, and funding approach for transit development.

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.

FY 2026 Wake Transit Work Plan Specifics and Assumptions

As detailed in the Wake County Transit Plan, the FY 2026 Recommended 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 Recommended 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 Recommended 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 Plan . 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 Recommended 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 Recommended Transit Work Plan Appendix.

REGIONAL TRANSIT AUTHORITY VEHICLE RENTAL TAX

The FY 2025 Wake Transit Work Plan included $2.528 million of the Regional Transit Authority Vehicle Rental Tax (VRT), as defined in NCGS §105-550 through §105-556. This allocation followed a decision by a Conference Committee of the Wake Transit Governance ILA parties, which also determined that future VRT allocations would be decided through said committee.

The Transit Planning Advisory Committee (TPAC) recommended the FY 2026 Wake Transit Work Plan include $2.591 million of VRT revenues utilizing the same proportion methodology as in the FY 2025 Wake Transit Work Plan. The Conference Committee, with authority to supersede this decision, has subsequently determined to not allocate VRT revenue in the FY 2026 Wake Transit Work Plan. The Conference Committee continues its deliberations on the long-term use of this revenue source within the Wake Transit Plan for FY27 and beyond.

The financial assumptions for FY 2027 and future years will retain a "TBD" (to be determined) status for future VRT allocations with a footnote included in the FY 2027 financial assumptions that the determination of future VRT funding remains under consideration by the Wake Transit Conference Committee as part of the unresolved 2024 Significant Concerns.

Commuter Rail Process and Assumptions

As of the publication of the Recommended 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 programed 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 Recommended FY26 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 Recommended Work Plans

	FY 2025 Wake Transit Work Plan "place-holder scenario"	Recommended FY 2026 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)**

Model Assumptions Update Summary
Wake Transit Plan Model Assumptions - FY 2026 Recommended 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 - Assumption $$ amount - Proposed	2.5%	Zero ($0) Allocated	Wake Conference Committee	The Conference Committee continues the discussion regarding allocation of the Regional Transit Authority Vehicle Rental Tax for FY26 and beyond. For further details, please refer to the Financial Assumption Narrative.
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%.
Interest / Investment Income	Investment Rate	0	0		TPAC recommended that the FY26 plan incorporate previously received interest income from the inception of the plan through the FY24 actuals, amounting to a total of $58M.
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%		

Model Assumptions Update Summary

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

Assumption	Type	Wake Transit Plan Assumption	FY 2026 Proposed Assumption	Source	Impact/Notes
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					
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 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%	2.50%		
Vehicles					
Bus Rapid Transit	Growth Rate	4%	4%		
Commuter Rail	Growth Rate	4%	4%		
Local Bus	Growth Rate	4%	4%		
Liquidity					
Minimum Operating Fund Balance	% of Sales Tax	25%	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%	6.9%	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 financial assumptions marked as "TBD" remain under consideration of the Wake Transit Conference Committee as part of the unresolved 2024 Significant Concerns. Based on the outcome of the discussions the Capital Asset Management Reserve may change.
Operating Days of Available Unrestricted Cash + Cash to Debt Service	# 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) Operating + Capital Fund Balance/Debt Service (Greater than 2.0 = S&P A)	78 days in 2027	TBD		The financial assumptions marked as "TBD" remain under consideration of the Wake Transit Conference Committee as part of the unresolved 2024 Significant Concerns. Based on the outcome of the discussions the Operating Days of Available Unrestricted Cash + Cash to Debt Service may change.
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 financial assumptions marked as "TBD" remain under consideration of the Wake Transit Conference Committee as part of the unresolved 2024 Significant Concerns. 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 financial assumptions marked as "TBD" remain under consideration of the Wake Transit Conference Committee as part of the unresolved 2024 Significant Concerns. 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 financial assumptions marked as "TBD" remain under consideration of the Wake Transit Conference Committee as part of the unresolved 2024 Significant Concerns.. 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 financial assumptions marked as "TBD" remain under consideration of the Wake Transit Conference Committee as part of the unresolved 2024 Significant Concerns. Based on the outcome of the discussions the Capital Liquidity may change.

3. FY26 Operating Budgets

The FY26 Operating Budgets chapter details the budget and funding allocations for both new and continuing projects focused on bus operations, transit plan administration, and tax district administration.

Fiscal Year 2026 Revenues

A total of $156.0 million of revenue is budgeted in the Recommended 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 Recommended 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 Recommended 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: $0.8 million is budgeted for FY 2026
- A portion of GoTriangle's 5% vehicle rental tax: $0 is budgeted for FY 2026

Fiscal Year 2026 Expenditures

The Recommended FY 2026 Wake Transit Work Plan includes approximately $64.1 million for operating costs. These operating expenditures can be categorized into three distinct groups. The first group, 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, Tax District Administration, covers expenses related to the administration of the tax district.

Total Bus Operations
Total: $56.3 Million

- New Bus Operations: $7.4 million
- Continuation of Bus Operations Funded in Previous Work Plans: $48.9 million

New Bus Operations and Improvements:
Total: $7.4 million

- **GoRaleigh Bus Operations Improvements**
  Total: $4.6 million
  - $1,905,897 for Falls of Neuse Route 2.
  - $1,511,383 for Capital Route 1.
  - $849,954 for Atlantic Route 14.
  - $295,118 for WakeMed Route 15.
  - $50,000 for Park and Ride Operations.

- **GoTriangle New Bus Operations and Improvements**

  Total: $1.2 million
  - $507,000 for improvements to the Route ZWX.
  - $662,500 for Operating and Maintenance Costs associated with the new Raleigh Union Station Bus Facility that opened in FY 2025.

- **Wake Forest Microtransit**
  - $1,088,395, funded through the Community Funding Area Program, will be allocated to the Town of Wake Forest for the operation of their GoWakeForest microtransit service.

- **Holly Springs Microtransit**
  - $282,700, funded through the Community Funding Area Program, will be allocated to the Town of Holly Springs for the operation of a microtransit service.

- **GoRaleigh/Fuquay-Varina Microtransit**
  - $220,000 will be allocated to the City of Raleigh for the operation of a microtransit service in Fuquay-Varina. This updated service will replace the previously approved GoRaleigh route FRX.

Continuation of Existing Service Funded in Prior Years & Other Funds

Total: $48.9 million

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.

- **Continuation of Existing Service Funded in Prior Years**

  Total: $42.6 Million
  - The Recommended 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.

- **Security, Operations and Maintenance of Bus Facilities**

  Total: $1.8 million
  - $680,000 will be allocated to the City of Raleigh for Contract Safety Security Services.
  - $75,338 to the Town of Cary for Security Services.
  - $839,210 is allocated to the City of Raleigh for Bus Stop and Park-and-Ride Maintenance.
  - $104,012 is allocated to GoTriangle for Bus Stop and Park-and-Ride Operations and Maintenance.
  - $99,159 to the Town of Cary for Bus Stop Maintenance.
  - $6,720 will be allocated to the Town of Zebulon for Park-and-Ride leases and maintenance.
  - $4,992 to the Town of Wendell for their Park-and-Ride leases and maintenance.

- **Other Bus Operations**

  Total: $4.5 million
  - $3.7 million for the continuation of the Low Income Fare Program
  - $207,802 will be authorized for the continuation of the Youth GoPass Program.
  - $258,167 for fare collection initiatives associated with mobile ticketing and fare capping.
  - $331,135 that will remain in the Community Funding Area Program's dedicated fund balance.

Transit Plan Administration

Total $7.2 Million
- New Transit Plan Administration - $150,000
- Continuous Transit Plan Administration - $7.1 million

- **New Transit Plan Administration**
  - $150,000 is allocated to the City of Raleigh for a new staffing position, Transit Supervisor ACCESS.

- **Continuation of Existing Transit Plan Administration**
  - Approximately $7.1 million originally

budgeted in prior years for staffing, marketing, and other administration costs is allocated in the FY 2026 Wake Transit Work Plan. The FY 2026 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.

Tax District Administration

- $662,602 is allocated to Tax District Administration which provides financial and regulatory oversight of the tax district. The Recommended FY 2026 Wake Transit Work Plan includes dollars similar to prior years for staffing, financial advisor services and auditing services.

GoTriangle FY2026 Budget Ordinance
Triangle Tax District – Wake Operating Fund

BE IT ORDAINED by the Research Triangle Regional Public Transportation Authority Board of Trustees:

Section 1. It is estimated that the following revenues will be available in the **Triangle Tax District - Wake Operating Fund** for the fiscal year beginning July 1, 2025, and ending June 30, 2026:

Article 43 ½ Cent Local Option Sales Tax	$ 53,083,962
Vehicle Rental Tax	0
$7 Vehicle Registration Tax	7,190,000
$3 Vehicle Registration Tax (Transfer from Wake Special Tax District)	3,076,000
Other Tax District Revenue	779,076
Total	**$ 64,129,038**

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District - Wake Operating Fund** for the fiscal year beginning July 1, 2025, and ending June 30, 2026:

Tax District Administration	
GoTriangle	$ 662,602
Transit Plan Administration	
CAMPO	872,265
Cary	975,972
GoTriangle	2,514,356
Raleigh	2,334,322
Reserve	479,723
Community Funding Areas	
Apex	550,024
Morrisville	489,110
Holly Springs	282,700
Wake Forest	1,088,395
Wendell	233,183
Reserve	331,135
Bus Operations	
GoTriangle	8,784,459
Raleigh	37,256,704
Cary	5,441,213
Wake County	872,705
Wendell	4,992
Zebulon	6,720
Reserve	948,458
Total	**$ 64,129,038**

Section 3. The GoTriangle President/CEO, or his or her designee, is hereby authorized to transfer funds within appropriations under the following conditions:

A) No transfer may be made that changes the adopted allocations to fund balance.
B) All budget transfers will be reported to the Transit Planning Advisory Committee.
C) All increases to an appropriation, and all transfers between appropriations, must be reviewed by the Transit Planning Advisory Committee and approved by the CAMPO and GoTriangle governing boards.

Section 4. Triangle Tax District – Wake Operating Funds encumbered as of June 30, 2025, by GoTriangle as the Tax District Administrator are hereby appropriated to this budget.

Section 5. Copies of the budget ordinance shall be furnished to the Clerk to the Board of Trustees, to the Finance Officer, and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds. Copies also shall be furnished to representatives of the Agencies under Section 2. The budget ordinance shall be entered into the board minutes.

ATTEST:

Michelle C Dawson

Michelle C. Dawson, Clerk to the Board

ADOPTED THIS THE 25TH DAY OF JUNE 2025.

Mary-Ann Baldwin

Mary-Ann Baldwin, Board of Trustees Chair

GoTriangle FY2026 Budget Ordinance
Wake Special Tax District Fund

BE IT ORDAINED by the Research Triangle Regional Public Transportation Authority Board of Trustees:

Section 1. It is estimated that the following revenues will be available in the **Wake Special Tax District Fund** for the fiscal year beginning July 1, 2025, and ending June 30, 2026:

$3 Vehicle Registration Tax	$ 3,076,000
Total	**$ 3,076,000**

Section 2. The following amounts hereby are appropriated in the **Wake Special Tax District Fund** for the fiscal year beginning July 1, 2025, and ending June 30, 2026:

Transfer to Triangle Tax District – Wake Operating Fund	$ 3,076,000
Total	**$ 3,076,000**

Section 3. Copies of this budget ordinance shall be furnished to the Clerk to the Board of Trustees and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds.

ATTEST:

Michelle C. Dawson

Michelle C. Dawson, Clerk to the Board

ADOPTED THIS THE 25TH DAY OF JUNE 2025.

Mary-Ann Baldwin

Mary-Ann Baldwin, Board of Trustees Chair

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	$	53,083,962
Vehicle Rental Tax (GoTriangle Article 50 NC G.S. 105-550 funding)	$	-
$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	**$**	**64,129,038**
Expenditures		
Tax District Administration		
Salaries and Benefits	$	488,478
Contracted Services	$	174,124
Transit Plan Administration		
GoTriangle	$	2,514,356
CAMPO	$	872,265
Raleigh	$	2,334,322
Cary	$	975,975
Reserve	$	479,723
Bus Operations		
GoTriangle	$	8,784,457
Raleigh	$	37,256,704
Cary	$	5,441,213
GoWake Access	$	872,705
Wendell	$	4,992
Zebulon	$	6,720
Reserve	$	948,458
Community Funding Area		
Apex	$	550,024
Holly Springs	$	282,700
Morrisville	$	489,110
Wake Forest	$	1,088,395
Wendell	$	233,183
Reserve	$	331,135
Total Expenditures	**$**	**64,129,038**
Revenues over Expenditures	**$**	**-**

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 Holly Springs	Town of Morrisville	Town of Wake Forest	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	$ 53,083,962												$ 53,083,962
Vehicle Rental Tax (GoTriangle Article 50 NC G.S. 105-550 funding)	$ -												$ -
$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
Other Tax District Revenues	$ 779,076												$ 779,076
Allocations from Tax District Revenues to Agencies													
Transit Plan Administration		$ 2,514,356	$ 872,265	$ 2,334,322	$ 975,975	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Bus Operations		$ 8,784,457	$ -	$ 37,256,704	$ 5,441,213	$ 872,705	$ -	$ -	$ -	$ -	$ 4,992	$ 6,720	
Community Funding Area		$ -	$ -	$ -	$ -	$ -	$ 550,024	$ 282,700	$ 489,110	$ 1,088,395	$ 233,183	$ -	
Total Revenues	**$ 64,129,038**	**$ 11,298,813**	**$ 872,265**	**$ 39,591,025**	**$ 6,417,188**	**$ 872,705**	**$ 550,024**	**$ 282,700**	**$ 489,110**	**$ 1,088,395**	**$ 238,175**	**$ 6,720**	**$ 64,129,038**
Expenditures													
Tax District Administration													
Salaries and Benefits	$ 488,478	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 488,478
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	$ -	$ 394,080	$ -	$ 177,122	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 571,202
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	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,824,525
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	$ -	$ 662,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 662,500
Route ZWX Improvements	$ -	$ 507,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 672,734
Route Re-Allocation	$ -	$ (355,146)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (355,146)
FRX: Fuquay-Varina Express	$ -	$ -	$ -	$ 440,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 605,734
Route 7: South Saunders	$ -	$ -	$ -	$ 179,300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 345,034
Sunday Service Increase Span	$ -	$ -	$ -	$ 1,696,730	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,862,464
SE Raleigh Route Package	$ -	$ -	$ -	$ 3,885,968	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,051,702
NW Raleigh Route Package	$ -	$ -	$ -	$ 3,956,448	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,122,182
Route 33: New Hope - Knightdale	$ -	$ -	$ -	$ 1,074,684	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,240,418
Routes 20: Garner	$ -	$ -	$ -	$ 2,787,800	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,953,534
Route 9 - Hillsborough Street	$ -	$ -	$ -	$ 2,646,230	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,811,964
Route 21: Caraleigh	$ -	$ -	$ -	$ 986,716	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,152,450
Glenwood Route Package	$ -	$ -	$ -	$ 3,128,715	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,294,449
Biltmore Hills	$ -	$ -	$ -	$ 173,341	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 339,075
Rolesville Microtransit Service Zone	$ -	$ -	$ -	$ 303,400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 469,134
Route 7L Carolina Pines Improvements	$ -	$ -	$ -	$ 51,865	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 217,599
ADA Services	$ -	$ -	$ -	$ 3,968,906	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,134,640
Bus Stop/P&R Maintenance	$ -	$ -	$ -	$ 839,210	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,004,944
Park and Ride Operations	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 215,734
Rolesville Park-and-Ride	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 165,734
Contract Safety Security Service	$ -	$ -	$ -	$ 680,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 845,734
Fare Collection Technology	$ -	$ -	$ -	$ 190,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 355,734
Youth GoPass Program	$ -	$ -	$ -	$ 134,611	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,345
Low Income Fare Pass	$ -	$ -	$ -	$ 3,261,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,426,734
Improvements to Route 11: Avent Ferry	$ -	$ -	$ -	$ 1,557,365	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,723,099
Improvements to Route 12: Method	$ -	$ -	$ -	$ 125,065	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 290,799
Improvements to Route 3: Glascock	$ -	$ -	$ -	$ 576,998	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 742,732
New Route 14 - Atlantic	$ -	$ -	$ -	$ 849,954	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,015,688
Improvements to Route 2 Falls of Neuse	$ -	$ -	$ -	$ 1,905,897	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,071,631
Route 1: Capital Blvd Improvements	$ -	$ -	$ -	$ 1,511,383	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,677,117
Route 15: New Bern-WakeMed Improvements	$ -	$ -	$ -	$ 295,118	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 460,852
GoWake Response Service	$ -	$ -	$ -	$ -	$ -	$ 828,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 993,734
Transportation Call Center	$ -	$ -	$ -	$ -	$ -	$ 40,303	$ -	$ -	$ -	$ -	$ -	$ -	$ 206,037
Youth GoPass	$ -	$ -	$ -	$ -	$ -	$ 4,402	$ -	$ -	$ -	$ -	$ -	$ -	$ 170,136
Wendell Park-and-Ride	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,992	$ -	$ 170,726
Zebulon Park-and-Ride	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,720	$ 172,454
Hold Harmless Strategy	$ 132,375	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 132,375
Unallocated Bus Maintenance - Reserve	$ 816,084	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 816,084
Community Funding Area													
GoApex Route 1	$ -	$ -	$ -	$ -	$ -	$ -	$ 550,024	$ -	$ -	$ -	$ -	$ -	$ 550,024
Smart Shuttle: Node-Based	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 489,110	$ -	$ -	$ -	$ 489,110
GoWake NE Microtransit Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 233,183	$ -	$ 233,183
Holly Springs Mircotransit Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 282,700	$ -	$ -	$ -	$ -	$ 448,434
GoWake Forest Microtransit Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,088,395	$ -	$ -	$ 1,254,129
Reserve / Previous Year Unused Funds	$ 331,135	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ 331,135
Allocations from Tax District Revenues to Agencies													
Transit Plan Administration	$ 6,696,918												
Bus Operations	$ 52,366,791												
Community Funding Area	$ 2,643,412												
Total Expenditures	**$ 64,129,038**	**$ 11,298,813**	**$ 872,265**	**$ 39,591,025**	**$ 6,417,188**	**$ 872,705**	**$ 550,024**	**$ 282,700**	**$ 489,110**	**$ 1,088,395**	**$ 238,175**	**$ 6,720**	**$ 64,129,038**
Revenues over Expenditures	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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**
GoTriangle			*Agency Subtotal*	*$151,774*	*$155,569*	*$159,458*
	TO001-C	Financial Consulting		$151,774	$155,569	$159,458
Staffing & Administrative Expenses			**Subcategory Total**	**$499,853**	**$507,033**	**$519,709**
GoTriangle			*Agency Subtotal*	*$499,853*	*$507,033*	*$519,709*
	TO001-B	Overhead Administrative Costs – Tax District Audits		$18,103	$18,555	$19,019
	TO001-F	3.0 FTE: Tax District Administration Staffing		$481,750	$488,478	$500,690
			Tax District Administration Total	**$651,627**	**$662,602**	**$679,167**

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**
Capital Area MPO			*Agency Subtotal*	*$42,230*	*$43,286*	*$44,368*
	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)		$42,230	$43,286	$44,368
City of Raleigh			*Agency Subtotal*	*$422,802*	*$433,372*	*$444,206*
	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
GoTriangle			*Agency Subtotal*	*$211,222*	*$326,503*	*$221,915*
	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
TBD			*Agency Subtotal*	*$157,594*	*$161,534*	*$165,572*
	TO002-D	Outreach / Marketing / Communications for Transit Plan Administration		$157,594	$161,534	$165,572
Town of Cary			*Agency Subtotal*	*$100,000*	*$102,500*	*$105,063*
	TO002-M	Marketing of New Bus Services		$100,000	$102,500	$105,063
Contracted Services			**Subcategory Total**	**$275,434**	**$205,173**	**$182,018**
GoTriangle			*Agency Subtotal*	*$275,434*	*$205,173*	*$182,018*
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share		$77,187	$27,595	
	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
Capital Area MPO		*Agency Subtotal*	*$808,760*	*$828,979*	*$849,703*
TO002-BE	4.0 FTE: CAMPO Wake Transit Staff		$808,760	$828,979	$849,703
City of Raleigh		*Agency Subtotal*	*$1,708,244*	*$1,900,950*	*$1,948,474*
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
GoTriangle		*Agency Subtotal*	*$2,244,750*	*$1,982,680*	*$2,032,247*
TO002-BD	Transit Plan Administration Staffing		$2,244,750	$1,982,680	$2,032,247
TBD		*Agency Subtotal*		*$318,189*	*$326,143*
TO002-AT	Public Engagement Team 2.0 FTEs			$188,330	$193,038
TO002-AU	1.0 FTE: Communications Coordinator			$129,859	$133,105
Town of Cary		*Agency Subtotal*	*$852,171*	*$873,474*	*$895,312*
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**	**$7,176,639**	**$7,215,021**

TO005 Bus Operations

Agency	Project ID	Project		FY 2025	FY 2026	FY 2027 Programmed
Bus Infrastructure Maintenance			**Subcategory Total**	**$873,489**	**$2,416,952**	**$2,731,893**
Agency To Be Determined			*Agency Subtotal*	*$0*	*$816,083*	*$1,015,377*
	TO005-AB	Unallocated Bus Infrastructure Maintenance		$0	$816,083	$1,015,377
City of Raleigh			*Agency Subtotal*	*$776,749*	*$839,210*	*$935,816*
	TO005-V	Maintenance of Bus Stops & Park-and-Ride Facilities		$776,749	$839,210	$935,816
GoTriangle			*Agency Subtotal*		*$662,500*	*$679,063*
	TO005-CL	Raleigh Union Station Transit Facility Operations and Maintenance			$662,500	$679,063
Town of Cary			*Agency Subtotal*	*$96,740*	*$99,159*	*$101,637*
	TO005-CG	Bus Stop Maintenance		$96,740	$99,159	$101,637

Bus Service	Subcategory Total	$35,947,158	$47,775,802	$55,607,143
City of Raleigh	*Agency Subtotal*	*$24,443,899*	*$32,101,882*	*$35,630,652*
TO003-A	Fuquay-Varina Express Route	$608,230	$220,000	
TO004-D	Increase Frequency on Route 7 (South Saunders)	$140,307	$179,300	$500,854
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	$986,716	$1,078,451
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		$849,954	$1,742,406
TO005-CA	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan		$1,905,897	$2,344,253
TO005-CN	Improvements to Route 1: Capital Boulevard		$1,511,383	$1,859,002
TO005-CO	Improvements to Route 15: WakeMed		$295,118	$604,992
TO005-CR	Fuquay-Varina Microtransit		$220,000	$451,000
TO005-I	Southeast Raleigh Route Package (4 Routes)	$3,194,403	$3,885,968	$4,260,516
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
GoTriangle	*Agency Subtotal*	*$5,937,434*	*$7,791,896*	*$11,706,885*
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
Town of Apex	*Agency Subtotal*	*$467,774*	*$550,024*	*$754,358*
TO005-BF	GoApex Route 1: Fixed-Route Circulator	$467,774	$550,024	$754,358
Town of Cary	*Agency Subtotal*	*$4,462,022*	*$5,238,562*	*$5,369,525*

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
Town of Holly Springs	*Agency Subtotal*		*$282,750*	*$289,768*
TO005-CQ	Holly Springs Microtransit		$282,750	$289,768
Town of Morrisville	*Agency Subtotal*	*$408,534*	*$489,110*	*$501,338*
TO005-BG	Operation of Node-Based Smart Shuttle	$408,534	$489,110	$501,338
Town of Wake Forest	*Agency Subtotal*		*$1,088,395*	*$1,115,605*
TO005-CP	Go Wake Forest Microtransit		$1,088,395	$1,115,605
Town of Wendell	*Agency Subtotal*	*$227,495*	*$233,183*	*$239,012*
TO005-CH	GoWake SmartRide Microtransit Service	$227,495	$233,183	$239,012
Other Bus Service	**Subcategory Total**	**$3,431,449**	**$6,028,347**	**$6,467,865**
Capital Area MPO	*Agency Subtotal*	*$0*	*$331,135*	*$588,924*
TO005-Z	Community Funding Area Program Reserve	$0	$331,135	$588,924
City of Raleigh	*Agency Subtotal*	*$2,045,712*	*$4,075,611*	*$4,177,502*
TO005-BM	Contract Safety and Security Services	$714,384	$680,000	$697,000
TO005-CJ	Low Income Fare Pass- Transit Assistance Program (TAP)	$1,200,000	$3,261,000	$3,342,525
TO005-L3	Youth GoPass Program	$131,328	$134,611	$137,977
GoTriangle	*Agency Subtotal*	*$358,976*	*$524,626*	*$537,741*
TO005-CI	Low Income Fare Pass- Transit Assistance Program (TAP)	$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
Reserve	*Agency Subtotal*	*$129,146*	*$132,375*	*$135,684*
TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	$129,146	$132,375	$135,684
Town of Cary	*Agency Subtotal*	*$93,000*	*$91,895*	*$94,192*
TO005-CK	GoCary Security Services	$93,000	$75,338	$77,221
TO005-L2	Youth GoPass Program	$0	$16,557	$16,971
Wake County	*Agency Subtotal*	*$804,615*	*$872,705*	*$933,822*
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**
City of Raleigh		*Agency Subtotal*	*$109,499*	*$190,000*	*$194,750*
TO005-U	Web Hosting and Maintenance of Fare Collection Technology		$109,499	$190,000	$194,750
GoTriangle		*Agency Subtotal*	*$55,191*	*$56,570*	*$57,985*
TO005-Y	Maintenance of Mobile Ticketing Software		$55,191	$56,570	$57,985
Town of Cary		*Agency Subtotal*	*$3,000*	*$11,597*	*$11,887*
TO005-O	Annual Maintenance for Fare Collection Technology		$3,000	$11,597	$11,887
Vehicle / Site Leasing		**Subcategory Total**	**$112,902**	**$165,725**	**$219,868**
City of Raleigh		*Agency Subtotal*		*$50,000*	*$101,250*
TO005-CM	Park and Ride Operations			$50,000	$101,250
GoTriangle		*Agency Subtotal*	*$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
Town of Wendell		*Agency Subtotal*	*$4,871*	*$4,992*	*$5,117*
TO003-G	Contribution toward Zebulon-Wendell Express Park and Ride		$4,871	$4,992	$5,117
Town of Zebulon		*Agency Subtotal*	*$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	**$40,532,688**	**$56,644,993**	**$65,291,391**

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

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

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

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

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

Project Description:

GoTriangle has received funding in FY 2026 for security, 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	$662,500
FY 2027 Programmed Cost	$679,063
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

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

Project Description:

The City of Raleigh will introduce Route 14: Atlantic, a new service connecting downtown Raleigh to Triangle Town Center via Wake Forest Road, Atlantic Avenue, and Green Road. Service is scheduled to begin in January 2026 (FY26 Q3), following the completion of construction along Atlantic Avenue. The route will operate with 30-minute headways during the day and 60-minute headways in the evening on both weekdays and weekends. Major destinations served include Downtown Raleigh, Raleigh Iron Works, and Triangle Town Center.

In this fiscal year and in future fiscal years, the route will provide:

- Weekday and Saturday service from 5:30 AM to 12:30 AM.
- Sunday service from 6:30 AM to 11:30 PM.
- 30-minute frequencies during peak and midday hours on weekdays and weekends.
- 60-minute frequencies during evening hours.

Project History:

This project is programmed in the FY2025-2030 Wake Bus Plan and GoRaleigh Short Range Transit Plan for FY26. Funding for approximately 10 months of service is included in the FY 2026 Wake Transit Work Plan, with annualized full-year funding secured through FY 2030.

Project at a Glance

Project Title	New Route 14 - Atlantic - FY25 Bus Plan
Agency	City of Raleigh
FY 2026 Costs	$849,954
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

Project Description:

The City of Raleigh will enhance Route 2: Falls of Neuse through frequency improvements, implemented in FY26 Q1. This enhancement is part of the FY 2025–2030 Wake Bus Plan implementation. This route is one of the highest performing in the GoRaleigh system, serving the Falls of Neuse Road corridor and connecting Falls Center and Downtown Raleigh, with stops at Duke Hospital and North Ridge Shopping Center. The route currently carries over 152,000 annual riders, with 18.28 average boardings per revenue hour and an average cost of boarding of $5.81.

In this fiscal year and in future fiscal years, the route will provide:

- Weekday and Saturday service from 5:30 AM to 12:30 AM.
- Sunday service from 5:30 AM to 11:30 PM.
- 15-minute frequencies during daytime hours.
- 30-minute frequencies during evening hours.

Project History:

Prior to FY26, Wake Transit Program support for Route 2 was limited to improved Sunday service (TO004-E). The FY 2026 Wake Transit Work Plan has programmed approximately 10 months of service funding for this route in FY 2026, with annualized full-year funding secured 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	$1,905,897
FY 2027 Programmed Cost	$2,344,253
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

Project Description:

The City of Raleigh will enhance Route 1: Capital Boulevard through frequency improvements, implemented in September 2025. This enhancement is part of the FY 2025–2030 Wake Bus Plan implementation and represents increased investment in the route by the Wake Transit Program. Route 1 serves North Raleigh along Capital Boulevard and is GoRaleigh's most popular route, with over 2.7 million riders since 2019. This improvement aligns the service with the standards for frequent routes as outlined in the Wake Transit Service Standards and Performance Guidelines.

Starting in September 2025, late Q1 of FY26, and in future fiscal years, the route will provide:

- 10-minute frequencies during daytime hours on weekdays.
- 15-minute frequencies during daytime hours on weekends
- 30-minute frequencies during evening hours.

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

Project History:

Prior to FY26, Wake Transit Program support for Route 1 was limited to improved Sunday service (TO004-E). Previously, the route operated with 15-minute frequency during weekday daytime hours, 30-minute frequency during weekend daytime hours, and 60-minute frequency during early morning and evening hours. While previously marketed as a high-frequency route, it did not meet the minimum frequency standards outlined in the Service Guidelines and Performance Standards.

Project at a Glance

Project Title	Improvements to Route 1: Capital Boulevard
Agency	City of Raleigh
FY 2026 Costs	$1,511,383
FY 2027 Programmed Cost	$1,859,002
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

Project Description:

The City of Raleigh will enhance Route 15: WakeMed through frequency improvements, implemented in FY26 Q3. This enhancement is part of the FY 2025–2030 Wake Bus Plan implementation. Route 15 serves the WakeMed Campus in East Raleigh along New Bern Avenue. Improvements to the route this fiscal year bring it up to these standards.

Starting in FY26 Q3 and in future fiscal years, the route will provide:

- 15-minute frequencies during daytime hours.
- 30-minute frequencies during evening hours.

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

Project History:

Prior to FY26, Wake Transit Program support for Route 15 was limited to improved Sunday service (TO004-E). Previously, the route operated with 15-minute frequency during weekday daytime hours, 30-minute frequency during weekend daytime hours, and 60-minute frequency during early morning and evening hours. While previously marketed as a high-frequency route, it did not meet the minimum frequency standards outlined in the Service Guidelines and Performance Standards.

Project at a Glance

Project Title	Improvements to Route 15: WakeMed
Agency	City of Raleigh
FY 2026 Costs	$295,118
FY 2027 Programmed Cost	$604,992
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 Cneter, 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-CR	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

Due to underperformance of the FRX, the City of Raleigh determined that the route does not meet the community needs. Staff 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 meet the community's needs.

FY 26 will be the inaugural year for the microtransit service in Fuquay-Varina, beginning in January 2026, and is provided half-year funding.

Project at a Glance	
Project Title	Fuquay-Varina Microtransit
Agency	City of Raleigh
FY 2026 Costs	$220,000
FY 2027 Programmed Cost	$451,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

Project ID	TO005-BR	**Project Category**	Bus Operations	**Project Subcategory**	Bus Service

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. Thia 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-CQ	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

As part of the Community Funding Area Program, the Town of Holly Springs will begin operation of a town-wide, on-demand, door-to-door microtransit service. This would be the first all-day transit service serving the Town. The service model would require riders to walk a certain distance to a pick-up location. The Town plans to contract with a Transportation Network Company (TNC) to provide vehicles and operate the service. The proposed service span will be from 7:00 AM to 8:00 PM from Monday to Friday, operating 3 vehicles in total.

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

Project at a Glance

Project Title	Holly Springs Microtransit
Agency	Town of Holly Springs
FY 2026 Costs	$282,750
FY 2027 Programmed Cost	$289,768
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

Project ID	TO005-CP	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

As part of the Community Funding Area Program, the Town of Wake Forest will continue and expand operation of a free, on-demand, door-to-door microtransit. This service began as a self-funded pilot in October 2024, replacing the underperforming Wake Forest Circulator system. Customers can request service over the telephone, on the internet, or by using a smartphone application. The Go Wake Forest service zone covers the entire Town of Wake Forest limits, incorporated and unincorporated, as well as the majority of Raleigh's Wakefield neighborhood. The service operates from 6:00 a.m. to 9:30 p.m., Monday through Thursday, from 6:00 a.m. to 10:30 p.m. on Fridays and from 8 a.m. to 10:30 p.m. on Saturdays.

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

Project at a Glance	
Project Title	Go Wake Forest Microtransit
Agency	Town of Wake Forest
FY 2026 Costs	$1,088,395
FY 2027 Programmed Cost	$1,115,605
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

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

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

4. FY26 Capital Budgets

The Recommended 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 Recommended FY 2026 Wake Transit Work Plan includes $122.5 million for capital projects. These projects are funded by a combination of local revenues and allocation from the Wake capital fund balance.

Fiscal Year 2026 Expenditures

Bus Infrastructure

Total: $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 Recommended 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. 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.

- **Transit Center/Transfer Point Improvements and Maintenance Facilities**

  Total: $33.5 million

  - $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
  - $4.9 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
  - $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
  - GoTriangle is scheduled to refund the Wake Transit Plan the secondfirst 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
  - $1.5 million allocated to the City of Raleigh for the new Gorman St/I-40 Park-and-Ride
  - $262,000 allocated to the Town of Cary

for the Crossroads Plaza Transfer Point Improvements

- **Bus Stop Improvements**
  Total: $6.1 million
  - $2.7 million of funding to the City of Raleigh for bus stop improvements.
  - $2.6 million is allocated to GoTriangle for bus stop improvements.
  - $500,000 allocated to North Carolina State University for bus stop improvements.
  - $208,000 allocated to the Town of Cary for bus stop improvements.

- **Vehicle Acquisition**
  Total: $26.0 Million
  - $18.8 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
  - $1.1 million is allocated to Wake County for the purchase of GoWake ACCESS Vehicles
  - $444,252 of Wake Transit funds in reserve for Pratransit Vehicles

- **Bus Rapid Transit**
  Total: $55.8 Million
  - $0.8 million is allocated to the City of Raleigh for Wake BRT: Southern Corridor.
  - $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.

- **Community Funding Area Program Capital Funds**
  - The Town of Apex is allocated $110,000 through the Community Funding Area Program for Bus Stop Improvements.

- **Capital Planning**
  - $951,580 has been allocated to the Capital Area Metropolitan Planning Organization (CAMPO) for the Wake Bus Plan Update and Wake Transit Staffing Analysis.

- **Reserve for Future Projects and Debt Service**
  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.

- **Reserve from Future Projects**
  Total: $30.5 Million
  The Recommended FY 2026 Wake Transit Work Plan includes an allocation of $30.5 million from the previous year's capital fund balance to fund capital projects included in the Recommended FY 2026 Wake Transit Work Plan.

GoTriangle FY2026 Budget Ordinance
Triangle Tax District - Wake Capital Fund

BE IT ORDAINED by the Research Triangle Regional Public Transportation Authority Board of Trustees, that pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following project ordinance is hereby adopted:

Section 1. It is estimated that the following revenues will be available in the **Triangle Tax District - Wake Capital Fund** for the fiscal year beginning July 1, 2025, and ending June 30, 2026:

Article 43 ½ Cent Local Option Sales Tax	$ 91,916,038
Allocation from Wake Capital Fund Balance	30,534,620
Total	**$ 122,450,658**

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District - Wake Capital Fund** for the fiscal year beginning July 1, 2025, and ending June 30, 2026:

Capital Planning	
CAMPO	$ 981,580
Community Funding Area	
Apex	110,000
Transit Infrastructure	
Raleigh	24,300,694
Cary	5,470,000
GoTriangle	9,317,440
North Carolina State University	500,000
Vehicle Acquisition	
Raleigh	18,784,500
Wake County	1,080,000
GoTriangle	5,678,000
Reserve	444,252
Bus Rapid Transit (BRT)	
GoRaleigh	55,784,192
Total	**$ 122,450,658**

Section 3. The GoTriangle President/CEO, or his or her designee, is hereby authorized to transfer funds within appropriations under the following conditions:

A) No transfer may be made that changes the adopted allocations to fund balance.
B) All budget transfers will be reported to the Transit Planning Advisory Committee.
C) All increases to an appropriation, and all transfers between appropriations, must be reviewed by the Transit Planning Advisory Committee and approved by the CAMPO and GoTriangle governing boards.

Section 4. Triangle Tax District – Wake Capital Funds are appropriated pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina; therefore, appropriations do not lapse at the end of the fiscal year and are available for duration of the project unless subsequently recommended for reallocation by the Transit Planning Advisory Committee and approved by the CAMPO and GoTriangle governing boards, or as specified in Section 5.

Section 5. GoTriangle Finance Department has authority to close projects and/or programs and reduce appropriations upon notification of project completion by the project sponsor. When actual revenues are available in projects to be closed or which are substantially complete, GoTriangle Finance may transfer savings to Triangle Tax District Wake Capital fund balance. These funds will be then available for future appropriations which require recommendation by the Transit Planning Advisory Committee and approval by the CAMPO and GoTriangle governing boards. This section applies to current and prior year appropriations. A list of project closeouts shall be provided quarterly to the Transit Planning Advisory Committee.

Section 6. Small Starts Funding from the FTA in support of the Southern Corridor Bus Rapid Transit project will be awarded directly to the City of Raleigh. Expenditures funded by these federal funds will be budgeted by the City of Raleigh in their respective Transit Grant Fund. Dollars budgeted above are the local funds budgeted by the tax district and allocated to the City of Raleigh in support of this project.

Section 7. Copies of the budget ordinance shall be furnished to the Clerk to the Board of Trustees, to the Finance Officer, and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds. Copies also shall be furnished to representatives of the Agencies under Section 2. The budget ordinance shall be entered into the board minutes.

ATTEST:

Michelle C. Dawson

Michelle C. Dawson, Clerk to the Board

ADOPTED THIS THE 25TH DAY OF JUNE 2025.

Mary-Ann Baldwin

Mary-Ann Baldwin, Board of Trustees Chair

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	$ 91,916,038
Allocation from Wake Capital Fund Balance	$ 30,534,620
Total Revenues	**$ 122,450,658**
Expenditures	
Capital Planning	
CAMPO	$ 981,580
Community Funding Area	
Town of Apex	$ 110,000
Bus Rapid Transit (BRT)	
Raleigh	$ 55,784,192
Bus Infrastructure	
Cary	$ 5,470,000
Raleigh	$ 24,300,694
GoTriangle	$ 9,317,440
NC State University	$ 500,000
Vehicle Acquisition	
Raleigh	$ 18,784,500
GoTriangle	$ 5,678,000
Wake County	$ 1,080,000
Reserve	$ 444,252
Total Expenditures	**$ 122,450,658**
Revenues over Expenditures	**$ -**

FY 2026 Wake Capital Fund Budget Details

FY26 Wake County Transit Plan: Capital

	Triangle Tax District: Wake Capital	GoTriangle	Raleigh	Cary	CAMPO	NCSU	Apex	Wake County	Total Wake County Transit Plan: Capital
Revenues									
Article 43 1/2 Cent Local Option Sales Tax	$ 91,916,038								$ 91,916,038
Allocation from Wake Capital Fund Balance	$ 30,534,620								$ 30,534,620
Allocations from Tax District Revenues to Agencies									
Capital Planning		$ -	$ -	$ -	$ 981,580	$ -	$ -	$ -	
Community Funding		$ -	$ -	$ -	$ -	$ -	$ 110,000	$ -	
Bus Rapid Transit (BRT)		$ -	$ 55,784,192	$ -	$ -	$ -	$ -	$ -	
Bus Infrastructure		$ 9,317,440	$ 24,300,694	$ 5,470,000	$ -	$ 500,000	$ -	$ -	
Vehicle Acquisitions		$ 5,678,000	$ 18,784,500	$ -	$ -	$ -	$ -	$ 1,080,000	
Total Revenues	**$ 122,450,658**	**$ 14,995,440**	**$ 98,869,386**	**$ 5,470,000**	**$ 981,580**	**$ 500,000**	**$ 110,000**	**$ 1,080,000**	**$ 122,450,658**
Expenditures									
Capital Planning									
Wake Transit Staffing Analysis	$ -	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
Wake Bus Plan Update	$ -	$ -	$ -	$ -	$ 731,580	$ -	$ -	$ -	$ 731,580
Community Funding									
Town of Apex	$ -	$ -	$ -	$ -	$ -		$ 110,000	$ -	$ 110,000
Bus Rapid Transit (BRT)									
Raleigh BRT - Southern Corridor	$ -	$ -	$ 784,192	$ -	$ -	$ -	$ -	$ -	$ 784,192
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	$ -	$ -	$ 16,984,500	$ -	$ -	$ -	$ -	$ -	$ 16,984,500
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	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,080,000	$ 1,080,000
Paratransit Vehicles - Reserve	$ 444,252	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 444,252
Allocations from Tax District Revenues to Agencies									
Capital Planning	$ 981,580								
Community Funding	$ 110,000								
Bus Rapid Transit (BRT)	$ 55,784,192								
Bus Infrastructure	$ 39,588,134								
Vehicle Acquisitions	$ 25,986,752								
Total Expenditures	**$ 122,450,658**	**$ 14,995,440**	**$ 98,869,386**	**$ 5,470,000**	**$ 981,580**	**$ 500,000**	**$ 110,000**	**$ 1,080,000**	**$ 122,450,658**
Revenues over Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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**	**$10,442,500**	**$4,218,000**
City of Raleigh			*Agency Subtotal*	*$16,075,982*	*$8,820,500*	*$4,218,000*
	TC001-E	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses		$16,075,982	$8,820,500	$4,218,000
GoTriangle			*Agency Subtotal*		*$1,622,000*	
	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**
City of Raleigh			*Agency Subtotal*	*$44,146,572*	*$8,164,000*	*$0*
	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
GoTriangle			*Agency Subtotal*	*$10,925,000*	*$4,056,000*	*$4,218,240*
	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**
City of Raleigh			*Agency Subtotal*		*$780,000*	*$420,000*
	TC001-S	Microtransit Fleet Vehicle Acquisition			$780,000	$420,000
Paratransit Expansion Vehicles			**Subcategory Total**	**$340,758**	**$242,000**	**$251,000**
Agency To Be Determined			*Agency Subtotal*		*$118,000*	*$123,000*
	TC001-P	Countywide Paratransit Expansion Vehicles			$118,000	$123,000
City of Raleigh			*Agency Subtotal*	*$340,758*	*$124,000*	*$128,000*
	TC001-M	City of Raleigh's Paratransit Expansion Vehicles		$340,758	$124,000	$128,000
Paratransit Replacement Vehicles			**Subcategory Total**	**$5,825,630**	**$1,902,252**	**$844,125**
Agency To Be Determined			*Agency Subtotal*	*$321,407*	*$326,252*	*$208,725*
	TC001-I	Countywide Paratransit Replacement Vehicles		$321,407	$326,252	$208,725
City of Raleigh			*Agency Subtotal*	*$2,380,304*	*$496,000*	*$635,400*
	TC001-J	Paratransit Replacement Vehicles		$2,380,304	$496,000	$635,400
Wake County			*Agency Subtotal*	*$3,123,919*	*$1,080,000*	
	TC001-R	GoWake Access Replacement Vehicles		$3,123,919	$1,080,000	
Support Vehicles			**Subcategory Total**	**$874,195**	**$449,128**	**$280,000**
City of Raleigh			*Agency Subtotal*	*$874,195*	*$400,000*	*$280,000*
	TC001-L	GoRaleigh Support Vehicles		$874,195	$400,000	$280,000
Wake County			*Agency Subtotal*		*$49,128*	
	TC001-T	GoWake Access Support Vehicles			$49,128	
			Vehicle Acquisition Total	**$78,188,137**	**$26,035,880**	**$10,231,365**

TC002 Bus Infrastructure

Agency	Project ID	Project		Prior Years Allocated	FY 2026	FY 2027 Programmed
Bus Stop Improvements			**Subcategory Total**	**$7,398,344**	**$5,583,440**	**$2,541,983**
City of Raleigh			*Agency Subtotal*	*$2,717,000*	*$2,743,000*	*$1,997,000*
	TC002-BQ	Bus Stop Improvements for New and Existing Routes		$2,717,000	$2,743,000	$1,997,000
GoTriangle			*Agency Subtotal*	*$1,298,664*	*$2,632,440*	*$328,983*
	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
Town of Cary			*Agency Subtotal*	*$3,382,680*	*$208,000*	*$216,000*
	TC002-R	Bus Stop Improvements for New and Existing Routes		$3,382,680	$208,000	$216,000
Maintenance Facility Improvements			**Subcategory Total**	**$45,360,000**	**$21,852,694**	**$11,785,000**
City of Raleigh			*Agency Subtotal*		*$20,067,694*	
	TC002-BI	Expansion of GoRaleigh Operations Facility			$20,067,694	
		Design			$2,775,742	
		Construction/Install Amenities			$17,291,952	
GoTriangle			*Agency Subtotal*	*$45,360,000*	*$1,785,000*	*$11,785,000*
	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 Facility (Wake County Share)		$5,775,000	$4,000,000	$14,000,000
		Planning and Design		$5,775,000	$2,000,000	
		Construction			$2,000,000	$14,000,000
Other			**Subcategory Total**		**$110,000**	
Town of Apex			*Agency Subtotal*		*$110,000*	
	TC002-BR	GoApex Route 1: Bus Stop Improvements			$110,000	
Park-and-Ride Improvements			**Subcategory Total**		**$1,490,000**	
City of Raleigh			*Agency Subtotal*		*$1,490,000*	
	TC002-BA	New Gorman / I-440 Park-and-Ride Facility			$1,490,000	
		Design, Land Acquisition			$1,490,000	
		Construction				

Transit Center / Transfer Point Improvements		**Subcategory Total**	**$45,320,721**	**$10,662,000**	**$64,330,200**
GoTriangle		*Agency Subtotal*	*$7,712,500*	*$4,900,000*	*$4,330,200*
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 Acqusition		$3,500,000		
	Construction		$1,400,000	$3,500,000	$3,990,000
NCSU		*Agency Subtotal*	*$99,360*	*$500,000*	
TC002-BN	NCSU Bus Stop Improvements		$99,360	$500,000	
	Design, Construction, Equipment, Other (F&A)		$99,360	$500,000	
Town of Cary		*Agency Subtotal*	*$37,508,861*	*$5,262,000*	*$60,000,000*
TC002-AV	Crossroads Plaza Transfer Point Improvements			$262,000	
	Design/Land Acquisition/Construction			$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	**$98,079,065**	**$39,698,134**	**$78,657,183**

TC003 Other Capital

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

TC005 Bus Rapid Transit

Agency	Project ID	Project	Prior Years Allocated	FY 2026	FY 2027 Programmed
BRT Planning / Design		**Subcategory Total**	**$174,959,511**	**$141,698,984**	**$55,000,000**
City of Raleigh		*Agency Subtotal*	*$174,959,511*	*$141,698,984*	*$55,000,000*
	TC005-A2	Southern Corridor Bus Rapid Transit Facility	$133,032,000	$86,698,984	
		Project Development and Final Design	$14,139,515		
		Design/Artist Retention Fee	$30,000	$784,192	
		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	$50,000,000	$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		$30,000,000	$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	**$174,959,511**	**$141,698,984**	**$55,000,000**

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

Project Description:

The City of Raleigh/GoRaleigh will purchase 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	$8,820,500
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

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

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

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

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

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

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

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

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

Project Description:

GoWake Access will acquire replacement paratransit/wheelchair lift vehicles for their demand-response/paratransit operation.

Project at a Glance

Project Title	GoWake Access Replacement Vehicles
Agency	Wake County
FY 2026 Costs	$1,080,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

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

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

Project ID	TC001-T	Project Category	Vehicle Acquisition	Project Subcategory	Support Vehicles

Project Description:

Project at a Glance	
Project Title	GoWake Access Support Vehicles
Agency	Wake County
FY 2026 Costs	$49,128
Funding Source	Wake Transit Tax Proceeds
Start Date	April 2025

Bus Infrastructure - TC002

New Projects

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

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

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

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

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

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

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-BR	Project Category	Bus Infrastructure	Project Subcategory	Other

Project Description:

As part of the Community Funding Area Program, the Town of Apex will conduct targeted bus stop improvements on the existing bus stop infrastructure in FY26. These stops were constructed as part of Wake Transit implementation element TC002-BE: Bus Stop Improvements for GoApex Route 1, which serves the CFAP funded GoApex Route 1, GoCary's Apex-Cary Express, and GoTriangle's Route 305.

The improvements to be constructed at GoApex bus stops include: the installation of bus shelters, benches, trash cans, bike racks, and crosswalks along with any grading, paving, or any needed ADA accessibility improvements.

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

Project at a Glance

Project Title	GoApex Route 1: Bus Stop Improvements
Agency	Town of Apex
FY 2026 Costs	$110,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

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

Project Description:

he 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

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

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

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

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 ithis 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

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

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

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. Additionally, the project is allocated funds for art and design in accordance with the Wake Transit Art Funding Eligibility Policy.

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	$86,698,984
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

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	$50,000,000
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

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

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

A. Appendix

The Appendix to the Recommended FY 2026 Wake Transit Work Plan contains project sheets that detail continuing operating projects initiated in prior fiscal years along with both operating and capital projects programmed to be in future fiscal years' Wake Transit Work Plans. It also includes the Multi-Year Operating Program and the Capital Improvement Plan, which detail allocations for investments in current and past Work Plans and programmed funds through FY 2030.

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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

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

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

Project Description:

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 History:

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.

Project at a Glance

Project Title	3.0 FTE: Tax District Administration Staffing
Agency	GoTriangle
FY 2026 Costs	$488,478
FY 2027 Programmed Cost	$500,690
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

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

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

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

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

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

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

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

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

Project Description:

This project allocation supports GoTriangle's financial participation in the North Carolina State University Triangle Regional Model Service Bureau contract.

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 History:

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.

Project at a Glance

Project Title	NCSU Triangle Regional Model Service Bureau Contract Share
Agency	GoTriangle
FY 2026 Costs	$27,595
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Project Description:

This project includes salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work. In FY 2026 GoTriangle will employ 13.32 full-time equivalent (FTE) staff or equivalent embedded help positions to provide a variety of ongoing services related to Wake Transit Plan implementation. Responsibilities to be covered jointly across the 13.32 FTE GoTriangle positions fall into 5 categories:

Transit Program Administration (Legal 1.2 FTE and Program Manager 0.5 FTE)

Staff will serve as a liaison to CAMPO and the other Wake Transit implementation partners on GoTriangle's programmatic lead agency responsibilities. Staff will coordinate GoTriangle's Wake Transit program responsibilities and activities with Tax District Administration including program planning, process development, and budget and finance activities. Legal support will facilitate contract/agreement development, tracking, review, and execution process for both Wake Transit partners and GoTriangle's Wake-related projects.

Transit Project Administration (.84 FTE)

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.

Communications/Engagement/Marketing (1.5 FTE)

Staff will focus on public outreach and communications activities, including continuing to lead proactive community engagement and public input solicitation for GoTriangle bus service and capital projects . The Communication, Marketing and Engagement staff 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 and free rides for seniors, etc. There will be marketing efforts to promote RUSBUS, RDU shuttle and other GoTriangle services and projects.

Transit Planning/Design/Construction/Real Estate (7.64 FTE) and Real Estate Legal Support (0.6 FTE)

Staff will complete transit planning, design, engineering, architecture, construction management, and real estate services for project implementation

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

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

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

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

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

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

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

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

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

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

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 sever 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	$220,000
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

Project Description:

Beginning in January 2026, The City of Raleigh will further enhance Route 7 bringing service to a minimum of 15-minute frequency during daytime and 30-minute frequency during evenings. This improvement aligns the service with the standards for frequent routes as outlined in the Wake Transit Service Standards and Performance Guidelines.

Beginning in FY26 Q3 and in future fiscal years, the route will provide:

- 15-minute service during daytime.
- 30-minute frequencies during evenings.

Project History:

Prior to FY18, Route 7 operated from 5:45 AM to 11:27 PM (Monday through Friday) with frequencies ranging from every 15 minutes during peak periods (6:45-9:45 AM and 2:45-5:45 PM) to every 30 minutes or hourly during off-peak periods. In FY18, the route was improved to offer all-day, 15-minute service from 7 AM to 7 PM, Monday through Friday, with 30-minute frequencies in early morning and late evening.

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	$500,854
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

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

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

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

Project Description:

The City of Raleigh will provide increased frequency on Route 21 beginning in September 2025.

Beginning in late Q1 of FY26 and in future fiscal years, the route will provide:

- 10-minute frequencies during daytime hours on weekdays.
- 15-minute frequencies during daytime hours on weekends
- 30-minute frequencies during evening hours.

The FY 2026 Wake Transit Work Plan has programmed service funding for this route starting in September 2025 in FY 2026, with annualized full-year funding secured through FY 2030.

Project History:

Prior to FY26, The City of Raleigh provided increased midday frequencies from half-hourly to every 15 minutes to alleviate conditions of overloading and extended service span for the route to later in the evening on both weekdays and weekends.

Project at a Glance

Project Title	Improvements to Route 21 - Caraleigh
Agency	City of Raleigh
FY 2026 Costs	$986,716
FY 2027 Programmed Cost	$1,078,451
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

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

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

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

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

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

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	Dowtown Raleigh, NC State University
Transit Centers	GoRaleigh Station

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

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

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

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

For FY26, starting in Q3 (January 2026), frequency on Route 17 Rock Quarry Road is increased to 30 minutes during the daytime and 60 minutes during the evening.

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	$3,885,968
FY 2027 Programmed Cost	$4,260,516
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

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

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

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

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

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

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

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

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

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

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

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, additional funding will be allocated towards implementing three 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. This amount also includes an award through the Community Funding Area Program to improve frequency from 60 minutes to 30 minutes.

Project at a Glance

Project Title	GoApex Route 1: Fixed-Route Circulator
Agency	Town of Apex
FY 2026 Costs	$550,024
FY 2027 Programmed Cost	$754,358
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

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

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

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

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

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

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 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 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

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

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 - Satuday: 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

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.

In FY26, additional funding has been allocated to account for increased hourly operating costs, additional vehicle hours, and FY25 amendments.

Project at a Glance	
Project Title	Operation of Node-Based Smart Shuttle
Agency	Town of Morrisville
FY 2026 Costs	$489,110
FY 2027 Programmed Cost	$501,338
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	June 2021
Service Span	Weedays: 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

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

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

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	$331,135
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

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

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- Transit Assistance Program (TAP)
Agency	City of Raleigh
FY 2026 Costs	$3,261,000
FY 2027 Programmed Cost	$3,342,525
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

Project ID	TO005-L3	**Project Category**	Bus Operations	**Project Subcategory**	Other Bus Service

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

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- Transit Assistance Program (TAP)
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

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

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

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

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

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

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

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

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

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

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

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-F	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing

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.

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 History:

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.

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

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

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

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	$ 488,478	$ 500,690	$ 513,208	$ 526,038	$ 539,189
		Staffing and Administrative Costs Subtotal	**$ 499,853**	**$ 507,033**	**$ 519,709**	**$ 532,702**	**$ 546,020**	**$ 559,671**
		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**	**$ 662,602**	**$ 679,167**	**$ 696,147**	**$ 713,550**	**$ 731,389**

TO002 – Transit Plan Administration/Implementation									
Project Sponsor	**Project ID**	**Project**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
Staffing									
GoTriangle	TO002-BD	Transit Plan Administration Staffing	$ 2,190,000	$ 2,244,750	$ 1,982,680	$ 2,032,247	$ 2,083,053	$ 2,135,130	$ 2,188,508
		GoTriangle Subtotal	**$ 2,190,000**	**$ 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**	$ 789,034	$ 808,760	$ 828,979	$ 849,703	$ 870,946	$ 892,720	$ 915,038
		Capital Area MPO Subtotal	**$ 789,034**	**$ 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	$ 169,125	$ 176,736	$ 181,154	$ 185,683	$ 190,325	$ 195,083	$ 199,961
	TO002-AC	1.0 FTE: Transportation Analyst	$ 129,663	$ 135,498	$ 138,885	$ 142,358	$ 145,917	$ 149,564	$ 153,304
	TO002-AD	1.0 FTE: Transportation Program Coordinator	$ 140,681	$ 147,012	$ 150,687	$ 154,454	$ 158,316	$ 162,274	$ 166,331
	TO002-AE	0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	$ 82,000	$ 85,690	$ 87,832	$ 90,028	$ 92,279	$ 94,586	$ 96,950
	TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	$ 145,380	$ 151,922	$ 155,720	$ 159,613	$ 163,603	$ 167,693	$ 171,886
	TO002-AV	1.0 FTE: Transit Planner	$ 148,625	$ 155,313	$ 159,196	$ 163,176	$ 167,255	$ 171,436	$ 175,722
		Town of Cary Subtotal	**$ 815,474**	**$ 852,171**	**$ 873,475**	**$ 895,312**	**$ 917,695**	**$ 940,637**	**$ 964,153**
City of Raleigh	TO002-BF	1.0 FTE Transit Planner/Analyst	$ 150,000	$ 153,750	$ 157,594	$ 161,534	$ 165,572	$ 169,711	$ 173,954
	TO002-P	1.0 FTE: Service Planning	$ 126,618	$ 129,784	$ 133,028	$ 136,354	$ 139,763	$ 143,257	$ 146,838
	TO002-AG	1.0 FTE: Transportation Analyst	$ 131,618	$ 134,909	$ 138,281	$ 141,738	$ 145,282	$ 148,914	$ 152,637
	TO002-AH	1.0 FTE: Transit Planner	$ 138,185	$ 141,639	$ 145,180	$ 148,810	$ 152,530	$ 156,343	$ 160,252
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	$ 140,869	$ 144,391	$ 148,000	$ 151,700	$ 155,493	$ 159,380	$ 163,365
	TO002-AJ	1.0 FTE: Senior Engineer	$ 149,747	$ 153,490	$ 157,327	$ 161,261	$ 165,292	$ 169,424	$ 173,660
	TO002-AO	1.0 FTE: Procurement Analyst	$ 119,844	$ 122,840	$ 125,911	$ 129,059	$ 132,285	$ 135,592	$ 138,982
	TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)	$ 139,449	$ 142,935	$ 146,509	$ 150,172	$ 153,926	$ 157,774	$ 161,718
	TO002-AZ	1.0 FTE Fiscal Analyst	$ 112,750	$ 115,569	$ 118,458	$ 121,419	$ 124,455	$ 127,566	$ 130,755
	TO002-BA	1.0 FTE Engineering & Construction Management	$ 153,750	$ 157,594	$ 161,534	$ 165,572	$ 169,711	$ 173,954	$ 178,303
	TO002-BB	1.0 FTE Senior Real Estate Analyst	$ 153,750	$ 157,594	$ 161,534	$ 165,572	$ 169,711	$ 173,954	$ 178,303
	TO002-BG	1.0 FTE: Safety and Security Director	$ 75,000	$ 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	**$ 1,591,579**	**$ 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	**$ 5,386,087**	**$ 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	$ 77,500	$ 79,438	$ 81,423	$ 83,459	$ 85,545	$ 87,684	$ 89,876
	TO002-AA	Paratransit Office Space Lease	$ 102,305	$ 104,862	$ 107,484	$ 110,171	$ 112,925	$ 115,748	$ 118,642
		GoTriangle Subtotal	**$ 206,070**	**$ 211,222**	**$ 326,503**	**$ 221,915**	**$ 227,463**	**$ 233,150**	**$ 238,978**
Town of Cary	TO002-M	Marketing of New Bus Services	$ 68,874	$ 100,000	$ 102,500	$ 105,063	$ 107,689	$ 110,381	$ 113,141
	TO002-AW	Downtown Multimodal Center - Temporary Real Estate Carrying Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		City of Cary Subtotal	**$ 68,874**	**$ 100,000**	**$ 102,500**	**$ 105,063**	**$ 107,689**	**$ 110,381**	**$ 113,141**

TO002 – Transit Plan Administration/Implementation									
Project Sponsor	**Project ID**	**Project**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
City of Raleigh	TO002-AS	Transit Office Space Lease for Transit Staff	$ 168,587	$ 172,802	$ 177,122	$ 181,550	$ 186,089	$ 190,741	$ 195,509
	TO002-AK	Marketing for Bus System Expansion	$ 200,000	$ 250,000	$ 256,250	$ 262,656	$ 269,223	$ 275,953	$ 282,852
		City of Raleigh Subtotal	**$ 368,587**	**$ 422,802**	**$ 433,372**	**$ 444,206**	**$ 455,311**	**$ 466,694**	**$ 478,362**
CAMPO	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	$ 35,875	$ 42,230	$ 43,286	$ 44,368	$ 45,477	$ 46,614	$ 47,780
		CAMPO Subtotal	**$ 35,875**	**$ 42,230**	**$ 43,286**	**$ 44,368**	**$ 45,477**	**$ 46,614**	**$ 47,780**
Wake County	TO002-BK	GoWake Access Administrative Support	$ -	$ 60,157	$ -	$ -	$ -	$ -	$ -
		Wake County Subtotal	**$ -**	**$ 60,157**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TBD	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	$ 153,750	$ 157,594	$ 161,534	$ 165,572	$ 169,711	$ 173,954	$ 178,303
		CAMPO Subtotal	**$ 153,750**	**$ 157,594**	**$ 161,534**	**$ 165,572**	**$ 169,711**	**$ 173,954**	**$ 178,303**
		Administrative Expenses Subtotal	**$ 679,406**	**$ 933,848**	**$ 1,067,194**	**$ 981,124**	**$ 1,005,652**	**$ 1,030,793**	**$ 1,056,563**
Contracted Services									
GoTriangle	TO002-C	Outside Legal Counsel	$ 27,595	$ 53,285	$ 28,992	$ 29,717	$ 30,460	$ 31,221	$ 32,002
	TO002-F	Transit Customer Surveys	$ 141,426	$ 144,962	$ 148,586	$ 152,301	$ 156,108	$ 160,011	$ 164,011
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	$ 26,266	$ 77,187	$ 27,595	$ -	$ -	$ -	$ -
		GoTriangle Subtotal	**$ 195,287**	**$ 275,434**	**$ 205,173**	**$ 182,018**	**$ 186,568**	**$ 191,232**	**$ 196,013**
		Contracted Services Subtotal	**$ 195,287**	**$ 275,434**	**$ 205,173**	**$ 182,018**	**$ 186,568**	**$ 191,232**	**$ 196,013**
		TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL	**$ 6,260,780**	**$ 6,823,206**	**$ 7,176,640**	**$ 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	$ 220,000	$ -	$ -	$ -	$ -
	TO005-CR	Fuquay-Varina Microtransit		$ 220,000	$ 451,000	$ 462,275	$ 473,832	$ 485,678
	TO004-D	Increase Frequency on Route 7 (South Saunders)	$ 140,307	$ 179,300	$ 500,854	$ 513,375	$ 526,210	$ 539,365
	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	$ 3,885,968	$ 4,260,516	$ 4,367,029	$ 4,476,205	$ 4,588,110
	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	$ 986,716	$ 1,078,451	$ 1,105,412	$ 1,133,047	$ 1,161,373
	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	$ -	$ 849,954	$ 1,742,406	$ 1,785,966	$ 1,830,615	$ 1,876,381
	TO005-CA	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan	$ -	$ 1,905,897	$ 2,344,253	$ 2,402,859	$ 2,462,931	$ 2,524,504
	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

TO003, TO004, TO005 - BUS OPERATIONS*								
Project Sponsor	**Project ID**	**Project**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
	TO005-CF	Trawick Package Phase 1 - FY25 Bus Plan	$ -	$ -	$ -	$ -	$ 4,509,643	$ 4,616,170
	TO005-CN	Route 1 Capital Improvements	$ -	$ 1,511,383	$ 1,859,002	$ 1,905,477	$ 1,953,114	$ 2,001,942
	TO005-CO	Route 15 Wakemed Improvements	$ -	$ 295,118	$ 604,992	$ 620,117	$ 635,620	$ 651,510
		Northern BRT Replacement of Route 1	$ -	$ -	$ -	$ -	$ -	$ -
		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**	**$ 32,101,882**	**$ 37,875,686**	**$ 40,720,141**	**$ 46,489,533**	**$ 46,385,203**
Town of Apex	TO005-BF	GoApex Route 1 Fixed-Route Circulator	$ 467,774	$ 550,024	$ 754,358	$ 773,217	$ 792,547	$ 812,361
Town of Holly Springs	TO005-CQ	Holly Springs Mircotransit Service	$ -	$ 282,700	$ 289,768	$ 297,012	$ 304,437	$ 312,048
Town of Morrisville	TO005-BG	Operation of Node-Based Smart Shuttle	$ 408,534	$ 489,110	$ 501,338	$ 513,871	$ 526,718	$ 539,886
Town of Wake Forest	TO005-AA	Wake Forest Loop: Reverse Circulator	$ 106,294	$ -	$ -	$ -	$ -	$ -
	TO005-CP	Go Wake Forest Microtransit Service	$ -	$ 1,088,395	$ 1,115,605	$ 1,143,495	$ 1,172,082	$ 1,201,384
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	**$ 35,698,306**	**$ 47,420,605**	**$ 57,497,031**	**$ 62,137,493**	**$ 68,451,196**	**$ 68,904,786**
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 (Transit Assistance 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 (Transit Assistance Program)	$ 1,200,000	$ 3,261,000	$ 3,342,525	$ 3,426,088	$ 3,511,740	$ 3,599,534
		City of Raleigh Subtotal	**$ 2,045,712**	**$ 4,075,611**	**$ 4,177,502**	**$ 4,281,939**	**$ 4,388,988**	**$ 4,498,712**
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**	$ -	$ 331,135	$ 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**	**$ 463,510**	**$ 724,608**	**$ 742,722**	**$ 761,291**	**$ 780,325**
		Other Bus Service Subtotal	**$ 3,431,449**	**$ 6,028,347**	**$ 6,467,866**	**$ 6,629,674**	**$ 6,795,536**	**$ 6,965,550**
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								

TO003, TO004, TO005 - BUS OPERATIONS*								
Project Sponsor	**Project ID**	**Project**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
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	$ -	$ 662,500	$ 679,063	$ 696,039	$ 713,440	$ 731,276
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**	**$ 2,416,952**	**$ 2,731,893**	**$ 3,156,771**	**$ 3,333,492**	**$ 3,396,691**
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	TO005-CM	Park and Ride Operations	$ -	$ 50,000	$ 101,250	$ 153,781	$ 157,626	$ 161,566
	TO005-S	Rolesville Park-and-Ride Lease	$ 10,506	$ -	$ -	$ -	$ -	$ -
		Vehicle/Site Leasing Subtotal	**$ 123,409**	**$ 165,724**	**$ 219,867**	**$ 275,364**	**$ 282,248**	**$ 289,304**
		BUS OPERATIONS TOTAL	**$ 40,294,343**	**$ 56,289,796**	**$ 67,181,279**	**$ 72,470,540**	**$ 79,140,490**	**$ 79,841,300**

* 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.

TO006 – 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	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

<u>Note:</u> 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	$ 662,602	$ 679,167	$ 696,147	$ 713,550	$ 731,389	**$ 5,187,191**
TO002	Transit Plan Administration/Implementation	$ 6,823,206	$ 7,176,640	$ 7,215,021	$ 7,395,397	$ 7,580,282	$ 7,769,789	**$ 54,102,386**
TO003, 004, 005	New Bus Operations	$ 101,475	$ 56,289,796	$ 106,612	$ 109,277	$ 112,009	$ 114,810	**$ 98,239,804**
TO006	Bus Rapid Transit Operations	$ -	$ -	$ -	$ -	$ 2,844,258	$ 5,793,490	**$ 8,637,748**
TOTAL PROGRAMMED OPERATING EXPENSES		**$ 7,576,309**	**$ 64,129,037**	**$ 8,000,800**	**$ 8,200,821**	**$ 11,250,100**	**$ 14,409,478**	**$ 166,167,129**
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**	**$ 64,963,037**	**$ 8,855,800**	**$ 9,075,821**	**$ 12,147,100**	**$ 18,740,613**	**$ 173,959,264**

Note: The amounts provided in the top table, "Expenses Assciated 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 year for allocating fund to operating projects in

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

Bus Operations - TO005, 004, 003

Future Year Projects

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

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-CB	Project Category	Bus Operations	Project Subcategory	Bus Service

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

Project Description:

IIn 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 32: 60 minutes
Current Peak Frequency	25L: 60 minutes
Proposed Peak Frequency	25L: 60 minutes 32: 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

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

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

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

Project Description:

In FY 2027, the Wake Transit Program will 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 2027, 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 2027 (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 2027
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

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

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 a 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

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

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

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

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

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	$ 8,820,500	$ 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**	**$ 10,442,500**	**$ 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	$ -	$ -	$ 3,123,919	$ 1,080,000	$ -	$ -	$ -	$ -
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**	**$ 3,784,326**	**$ 1,902,252**	**$ 844,125**	**$ 902,027**	**$ 743,646**	**$ 766,138**
Microtransit Vehicle Acquisiton										
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
Wake County	TC001-T	Replacement and Expansion of Support Vehicles (Operator Shuttles, Supervisor Vehicles, Maintenance Vehicles)	$ -	$ -	$ 49,128	$ -	$ -	$ -	$ -	$ -
		Support Vehicles Subtotal	**$ 527,195**	**$ 200,000**	**$ 196,128**	**$ 400,000**	**$ 280,000**	**$ 330,000**	**$ 330,000**	**$ 150,000**
		VEHICLE ACQUISITION TOTAL	**$ 49,268,237**	**$ 3,218,596**	**$ 25,750,232**	**$ 25,986,752**	**$ 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 TC001-H

***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**	**$ 244,000**
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**
Town of Knightdale	TC002-BL	Knighdale Boulevard Corridor Pedestrian Improvements	Final Design/Construction	**$ -**	$ 232,660	$ 336,612	$ -	$ -	$ -	$ -	$ -
			Town of Knightdale Subtotal	**$ -**	**$ 232,660**	**$ 336,612**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Apex	TC002-BO	GoApex Route 1: Bus Stop Improvements	Design/Construction	$ -		$ 110,000	$ -	$ -	$ -	$ -	$ -
	TC002-BR	GoApex Route 1: FY26 Bus Stop Improvements	Design/Construction				$ 110,000				
			Apex Subtotal	$ -	$ -	$ 110,000	$ 110,000	$ -	$ -	$ -	$ -
			Bus Stop Improvements Subtotal	**$ 12,782,406**	**$ 2,790,234**	**$ 5,138,276**	**$ 5,693,440**	**$ 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**
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	Design/ Land Acquisition/Construction	$ -	$ -	$ 262,000	$ -	$ -	$ -	$ -	$ -
			Town of Cary Subtotal	**$ 27,508,861**	**$ 10,000,000**	**$ 262,000**	**$ 5,262,000**	**$ 60,000,000**	**$ -**	**$ -**	**$ -**

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
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**
Maintenance Facility Improvements											
Town of Cary	TC002-E	Regional Bus Operations & Maintenance Facility	Construction	$ 37,491,139	$ 25,954,064	$ 12,604,230	$ -	$ -	$ -	$ -	$ -
	Town of Cary Subtotal			**$ 37,491,139**	**$ 25,954,064**	**$ 12,604,230**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
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**	**$ 33,634,230**	**$ 1,785,000**	**$ 11,785,000**	**$ 785,000**	**$ 11,000,000**	**$ -**
BUS INFRASTRUCTURE TOTAL				**$ 152,808,434**	**$ 71,749,298**	**$ 41,626,866**	**$ 39,698,134**	**$ 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.

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

** 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*

Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Capital Planning										
CAMPO	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP	$ 338,203	$ 170,000	$ 530,000	$ -	$ -	$ 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**	**$ 681,250**	**$ 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**	**$ 731,250**	**$ 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**	**$ 1,069,109**	**$ 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	$ -	$ 784,192	$ -	$ -	$ -	$ -
				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	$ 20,000,000	$ -	$ -	$ -	$ -
				Design/Artist Retention Fee	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -
				Right-of-Way, Construction, Vehicles	$ -	$ -	$ 30,000,000	$ 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**	**$ 141,698,984**	**$ 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*** All Capital Projects	Prior Years*** Active Capital Projects Only	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Including All Prior Year Capital Projects	Total Including Active Capital Projects Only
TC001	Vehicle Acquisition	$ 56,764,900	$ 52,549,641	$ 3,218,596	$ 25,750,232	$ 25,986,752	$ 10,231,365	$ 20,111,247	$ 9,713,594	$ 20,415,684	$ 172,192,370	$ 167,977,111
TC002	Bus Infrastructure	$ 135,546,051	$ 133,464,190	$ 71,749,298	$ 41,626,866	$ 39,698,134	$ 83,224,183	$ 6,492,114	$ 18,823,800	$ 10,661,678	$ 407,822,123	$ 405,740,262
TC003	Other Capital	$ 9,134,818	$ 6,201,599	$ 1,294,864	$ 1,069,109	$ 981,580	$ -	$ 316,692	$ -	$ 823,400	$ 13,620,463	$ 10,687,244
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	$ 141,698,984	$ 55,000,000	$ 254,990,000	$ -	$ -	$ 681,182,030	$ 681,182,029
TOTAL PROGRAMMED CAPITAL EXPENSES		**$ 340,396,701**	**$ 331,166,361**	**$ 133,515,242**	**$ 133,446,207**	**$ 208,365,450**	**$ 148,455,548**	**$ 285,988,053**	**$ 177,980,394**	**$ 166,578,762**	**$ 1,594,726,356**	**$ 1,585,496,016**

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	Total 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
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**
TOTAL CAPITAL				**$ 133,515,242**	**$ 133,446,207**	**$ 212,198,950**	**$ 150,372,298**	**$ 299,788,303**	**$ 186,030,394**	**$ 189,578,762**	**$ 1,645,326,856**	**$ 1,636,096,516**

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 Assciated 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 Wake Transit Model's remaining capacity by year for allocating fund to capital projects in each of the capital funding categories.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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	Feasability/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

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

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

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

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

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)