

FY 2027

Wake Transit Work Plan

Annual Investment & Implementation Program

Adopted June 2026



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1 Introduction

Wake Transit Program Background

In 2016, Wake County voters approved a half-cent sales tax to fund improvements and expansion of the county's public transportation network. The tax went into effect on April 1, 2017, and is the primary funding source for the Wake Transit Plan. This approval set into motion ongoing planning, funding, and construction of transit projects across Wake County.

The Transit Governance Interlocal Agreement (ILA), adopted in 2016 by the Capital Area Metropolitan Planning Organization (CAMPO) Executive Board, GoTriangle Board of Trustees, and Wake County Commissioners, established the framework for implementing the Wake Transit Plan. A key element of this framework is the Wake County Transit Planning Advisory Committee (TPAC), which facilitates planning activities and recommends funding for implementation of the adopted Wake Transit Plan.

The TPAC is composed of members from all of Wake County's municipalities: Apex, Cary, Fuquay-Varina, Garner, Holly Springs, Knightdale, Morrisville, Raleigh, Rolesville, Wake Forest, Wendell, and Zebulon, plus CAMPO, GoTriangle, North Carolina State University (NCSU), Research Triangle Park, and Wake County.

One of the TPAC's main responsibilities is producing annual Wake Transit Work Plans. Each fiscal year, the Work Plan advances transit planning initiatives and investments in Wake County by focusing on the Four Big Moves that guide the Wake Transit Plan's implementation strategy.

The Four Big Moves

- Connect the Region
- Connect All Wake County Communities



TPAC Membership

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

- Create Frequent, Reliable Urban Mobility
- Enhance Access to Transit

[The Wake Transit Plan 2035](#), adopted by the CAMPO Executive Board and GoTriangle Board of Trustees in November 2025, extended the financially constrained horizon of the Plan through fiscal year 2035, reflecting feasibility studies on commuter rail, market analysis of transit demand, and extensive stakeholder and community input. The 2035 Plan includes several major shifts from previous plans, including a pivot from commuter rail to regional rail investments, expanded Bus Rapid Transit corridors, and significantly increased funds for the [Community Funding Area Program](#). Some of these investment shifts, like the increased CFAP funding and investment in regional rail, are already being reflected and enacted in this Work Plan. More will be programmed and planned through the upcoming Wake Bus Plan 2035, which will take the Wake Transit Plan update's vision and create concrete steps for enacting Wake County's transit priorities. Investments programmed in the Wake Bus Plan 2035 will make their way into future years' Work Plans and continue to expand Wake County and the greater Triangle Region's connectivity and access to transit.

Financial Assumptions Overview

The Fiscal Year (FY) 2027 Wake Transit Work Plan budgets \$170.7 million in revenue. These dollars rely on a mixture of local funding sources, with the half-cent local option sales tax providing the majority at \$147.5 million. Additional operating revenue comes from a \$7 county vehicle registration tax [\$7.3 million], a \$3 dedication from the Regional Transit Authority Registration Tax [\$3.1 million]. The capital fund also draws \$12.8 million from the Wake Transit Fund Balance to support capital investments.

The Wake Transit Conference Committee has determined that the FY 2027 Work Plan will show an allocation of \$0 for Vehicle Rental Tax (VRT) revenues. Financial assumptions for FY 2028 and beyond indicate VRT allocations as "TBD" as this determination is presently before the Wake Transit Conference Committee as part of the unresolved 2024 Significant Concerns. Additional detail on this decision and its financial implications are provided in the Financial Assumptions chapter.

The FY 2027 financial assumptions include the tenth full year of sales tax revenue and reflect updated growth projections based on recent collections. These assumptions were developed in coordination with the Wake Transit Plan 2035 financial modeling and are designed to balance immediate transit service needs with long-term financial stability of the program.

The FY27 Work Plan advances the Four Big Moves



Connect the Region



Connect all Wake County Communities



Create Frequent and Reliable Urban Mobility



Enhance Access to Transit

Wake Transit projects are provided funding from a variety of sources

- Half-cent sales tax
- County vehicle registration tax
- Regional Transit Authority vehicle registration tax
- Vehicle rental tax
- Other tax revenues

FY 2027 Wake Transit Work Plan Investments Overview

The FY 2027 Wake Transit Work Plan includes approximately \$170.7 million in expenditures across operating and capital projects for the fiscal year spanning July 1, 2026, to June 30, 2027. These investments continue implementation of the Wake Transit Plan, updated and adopted in November 2025, and the FY 2025 – FY 2030 Wake Bus Plan adopted in August 2023.

This Work Plan balances several priorities: completing projects already started, introducing new services where transit demand is growing, and maintaining the financial health of the program. All projects included in this Work Plan have been evaluated through the lens of the Four Big Moves and are designed to expand access to transit across Wake County.

Operating Investments

The FY 2027 Work Plan includes approximately \$78.5 million for operating costs, which fund day-to-day transit services and program administration. Operating expenditures are categorized into three distinct groups:

Total Bus Operations [\$70.3 million] accounts for dollars budgeted for expanded bus operations and continuation of existing services. This includes **\$6.5 million for new bus operations and improvements** that will expand service throughout Wake County, **\$59.1 million for continuation of existing services** from prior work plans (including security, facility operations and maintenance, fare collection initiatives, and the Youth GoPass Program), and **\$4.7 million for the Community Funding Area (CFA) Program**.

The FY 2027 Work Plan implements significant changes to the CFA Program adopted in the Wake Transit Plan 2035. The local match requirement has been reduced from 50% to 35% for operating and capital projects, making it easier for communities to participate in the program. Total CFA Program funding has increased to approximately \$6 million per year, tripling the size of the program compared to previous years and providing greater support for municipalities to develop transit services that meet local needs.

Transit Plan Administration [\$7.5 million] accounts for dollars allocated to ongoing transit planning and implementation, including staffing, marketing, community engagement, customer surveys, property maintenance, and other administrative expenses needed to plan and deliver transit services.

Tax District Administration [\$679,167] covers expenses related to the administration of the Tax District, providing financial and regulatory oversight, staffing, financial advisor services, and auditing services.

Capital Investments

The FY 2027 Work Plan includes \$92.2 million for capital projects. These projects fund the planning, design, and construction of major infrastructure required to support new transit services and expansions. Capital expenditures are organized into seven categories:

Bus Infrastructure [\$36.4 million] supports the local bus network envisioned in the Wake County Transit Plan. This includes \$20.4 million for transit centers, park-and-ride facilities, and bus stop improvements, and \$16.0 million for operations and maintenance facilities. These investments lay the groundwork to

support future service expansion and offer an improved passenger experience on existing services.

Vehicle Acquisition [\$15.0 million] funds the purchase of buses, support vehicles, and paratransit vehicles to support transit service expansion across the county.

Bus Rapid Transit [\$14.2 million] is allocated to BRT reserves for future corridor development, design work, and implementation activities.

Community Funding Area Program [\$1.5 million] provides capital funding for infrastructure projects in participating municipalities.

Capital Planning [\$1.3 million] funds planning studies for future capital projects, including a Bus Rapid Transit Major Investment Study and additional funding for the Wake Bus Plan update.

Regional Rail [\$23.8 million] represents \$1.4 million for the NCDOT Raleigh-to-Richmond Rail Grant local match project and \$22.4 million in reserves for Rail Ready Investments as outlined in the Wake Transit Plan 2035. This reflects a major shift from the commuter rail project included in previous plans. The 2035 Plan redirected these funds to support regional rail investments that leverage state and federal projects and contribute to the broader regional rail network.

Work Plan Adoption Process

The FY 2027 Wake Transit Work Plan was released for a 30-day public comment period from February 25 through March 26, 2026. Following the comment period, the TPAC reviewed public comments and requests from transit providers for updates to projects and recommended the Work Plan for approval to the Wake Transit Governing Boards, the CAMPO Executive Board and GoTriangle Board of Trustees.

The TPAC-recommended FY 2027 Wake Transit Work Plan will be released for a 14-day public comment period from May 6 through May 20, 2026. A public hearing will be held at the CAMPO Executive Board meeting on May 20, 2026. The governing board considered the Work Plan for adoption at their respective June 2026 meetings, where they adopted the Work Plan for FY 2027.

The adopted Work Plan may be amended throughout FY 2027. Three amendment opportunities are provided for quarters 2, 3, and 4, with a special submission period available for project agreement period of performance extension requests, as outlined in the [Wake Transit Work Plan Amendment Policy](#).

The TPAC developed the FY 2027 Wake Transit Work Plan in cooperation with CAMPO and GoTriangle, the two designated Wake Transit lead agencies. The Work Plan includes detailed project sheets for each investment and multi-year programs that outline anticipated future investments. Specific operating and capital funding agreements will be executed for each project to detail expectations, roles, and responsibilities of all parties before any Wake Transit tax revenue is spent.

2 Financial Assumptions

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 2027 Wake Transit Work Plan Specifics and Assumptions

As detailed in the Wake County Transit Plan, the FY 2027 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 2027 Work Plan:

- Incorporates relevant projects from the adopted FY 2026 Work Plan’s Multi-Year Operating Program and Capital Improvement Plan based on the further review conducted as part of the FY 2027 Wake Transit Work Plan process.
- Assumes continued competitive grant revenue for some Bus Infrastructure projects
- Incorporates continued investments in the Community Funding Area Program

- Incorporates funding in the financial model based on outcomes from the FY2035 Wake Transit Plan Update.
- FY 2035 projects beyond FY2030 include continued funding for Bus Rapid Transit, Transit Infrastructure, Vehicle Acquisition and Regional Rail.

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 2027 Wake Transit Work Plan does assume some changes in the FY 2027 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 program and capital improvement plan contained in the FY 2027 Wake Transit Work Plan Appendix.

Regional Transit Authority Vehicle Rental Tax

The FY 2025 Wake Transit Work Plan included a portion of the Regional Transit Authority Vehicle Rental Tax, as defined in NCGS §105-550 through NCGS §105-556. A Conference Committee of the Wake Transit Governance ILA parties was convened and voted to include the amount of \$2.528M of the Regional Transit Authority Vehicle Rental Tax ("VRT") in the Adopted FY25 Wake Transit Work Plan with future VRT allocations to be decided through the Conference Committee.

The FY 2026 Adopted Wake Transit Work Plan did not include VRT revenues, reflecting the Conference Committee's decisions for that planning cycle. The Committee reconvened on February 23rd of this year and recommended that the Work Plan continue to exclude VRT for FY27. The Committee anticipates holding two additional meetings prior to adoption to evaluate potential VRT impacts in future years.

Financial Model Assumptions Table

The FY27 Financial Work Plan complies with the Wake Transit Financial Policies and Guidelines, ensuring accuracy and alignment with adopted standards.

Input		FY27 Values	Assumptions/ Impact/ Notes
Sales Tax Growth Rate - Wake Transit		~2%	FY27 growth percentage is ~2% compared to the FY26 Budget. FY28 increase is budgeted at 3% and all subsequent amounts are assumed to increase by 4%
Vehicle Registration Growth Rate - Wake Transit		~2%	FY27 Increase of ~2% from FY26 Budget. The subsequent year increase was calculated using historical growth 2%
Vehicle Rental Tax Annual Growth Rate		\$0	The Conference Committee reconvened on February 23rd and recommended that VRT revenue to be excluded in FY27. The Committee continues to evaluate the allocation of Regional Transit Authority Vehicle Rental Tax revenues for future years.
BRT - New Bern Corridor Federal/Non Transit Plan Share		\$47M / 44%	Federal and Non Transit Plan share to be sent directly to the City of Raleigh
BRT - Southern Corridor Federal/Non Transit Plan Share		\$86M / 39%	Federal and Non Transit Plan share to be sent directly to the City of Raleigh
BRT - Western Corridor Federal/Non Transit Plan Share		\$150M / 38%	Federal and Non Transit Plan share to be sent directly to the City of Raleigh
BRT - Northern/Other Corridor Federal/Non Transit Plan Share		\$150M / TBD%	Federal and Non Transit Plan share to be sent directly to the City of Raleigh
Regional Rail		\$252M	The \$252 million allocation reflects the total funding incorporated into the FY2035 Transit Plan Update. Of the total funds, \$125 million has been allocated to NCDOT through a FY26 Wake Transit amendment.
Debt Financing:	Bus Rapid Transit Bus Infrastructure Regional Rail	20 Year, variable 4.0% - 4.75%, DSRF 2% COI 20 Year, variable 4.0% - 4.75%, DSRF 2% COI 35 Year, 5.25%, DSRF, 2% COI	First year of debt issuance FY 2028 projects. - Bus Rapid Transit (\$457M) - Bus Infrastructure (\$59M) - Regional Rail (\$125M)
Fixed Route and Bus Rapid Transit Apportionment		N/A	Amounts projected for FY28 and beyond will be reviewed during the fiscal year
Minimum Operating Fund Reserve		\$23M	Greater of : 25% Operating fund 90 days operating cost
Capital Fund Reserve		\$102M	5% of 10-year Capital Projects
Gross Debt Service Coverage		TBD	3.00x - 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.
EBITDA Debt Service Coverage (excluding short term debt)		TBD	1.25x - 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.
Excess Liquidity		TBD	Positive \$ (<\$1) - 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 FY27 Operating Budgets

Fiscal Year 2027 Revenues

A total of \$157.9 million of revenue is budgeted in the FY 2027 Wake Transit Work Plan for FY 2027. These dollars funded by the Wake 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 public transportation systems. The FY 2027 Work Plan assumes the tenth full year of sales tax revenue, totaling \$147.5 million.

In addition to the half-cent sales tax, the FY 2027 Wake Transit Work Plan involves other revenue sources which make up the additional \$10.4 million.

- A \$7 county vehicle registration tax to fund transportation systems: \$7.3 million is budgeted for FY 2027
- A \$3 dedication from the \$10 Regional Transit Authority Registration Tax: \$3.1 million is budgeted for FY 2027

Fiscal Year 2027 Expenditures

The FY 2027 Wake Transit Work Plan includes approximately \$78.5 million for operating costs. These operating expenditures can be categorized into three distinct groups:

- The first group, Total Bus Operations, accounts for dollars budgeted for expanded bus operations
- The second group, Transit Plan Administration, accounts for dollars allocated to ongoing transit planning and implementation
- The third group, Total Tax District Administration, covers expenses related to the administration of the Tax District

Total Bus Operations: \$72.4 Million

The FY 2027 Wake Transit Work Plan provides \$6.5 million of funding for new bus operations and improvements:

- \$1.3 million is allocated to GoTriangle for Route 311 with service to Apex, Regional Transit Center, and Cary
- \$4.6 million is allocated to the City of Raleigh for Route 70L Brier Creek, Route 32L Lynn Spring Forest (formerly in Old Wake Forest Package), Route 6 Glenwood (formerly in Glenwood Package), Route 10 Longview, Route 25L Durant Road (formerly in Old Wake Forest Package)
- \$0.6 million is allocated to the Community Funding Area Program Reserve

The FY 2027 Wake Transit Work Plan provides \$59.1 million of funding for continuation of existing services from prior work plans for security, operations and maintenance of bus facilities, and other bus operations:

- \$55.9 million is allocated to City of Raleigh, Town of Cary, Wake County, and GoTriangle for continuation of services
- \$1.7 million is allocated to the City of Raleigh for Contract Safety Security Services, Bus Stop Maintenance, and Park-and-Ride Maintenance
- \$785,675 is allocated to GoTriangle for Raleigh Union Station facility operations, Maintenance, and Security, Bus Stop Maintenance, and Park-and-Ride Operations and Maintenance
- \$259,609 is allocated to the Town of Cary for Security Services and Bus Stop Maintenance.
- \$261,622 is allocated for fare collection initiatives associated with mobile ticketing and fare capping for the City of Raleigh, GoTriangle, and Town of Cary
- \$200,539 is allocated for the Youth GoPass Program for the City of Raleigh, GoTriangle, and Wake County
- \$6,888 is allocated to the Town of Zebulon for their Park-and-Ride lease
- \$5,117 is allocated to the Town of Wendell for their Park-and-Ride lease

The Draft FY 2027 Wake Transit Work Plan provides \$4.7 million of funding for continuation of the Community Funding Area Program:

- \$1.5 million is allocated to the Town of Wake Forest
- \$1.1 million is allocated to the Town of Apex
- \$908,050 is allocated to the Town of Wendell
- \$830,051 is allocated to the Town of Morrisville
- \$376,698 is allocated to the Town of Holly Springs

Transit Plan Administration: \$7.4 Million

The FY 2027 Wake Transit Work Plan \$0.6 million of funding for new transit plan administration projects:

- \$105,550 is allocated to Wake County for the administration of 5311 Federal Grant Funding for the County

- \$491,715 is allocated to Transit Plan Administration Reserve

The FY 2027 Wake Transit Work Plan provides \$6.9 million of funding for the continuation of existing transit plan administration projects:

- \$6.9 million is allocated for staffing, marketing, and other administration costs, 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: \$679,167

The FY 2027 Wake Transit Work Plan includes dollars similar to prior years for Tax District Administration which provides financial and regulatory oversight, staffing, financial advisor services, and auditing services.

GoTRIANGLE FY2027 BUDGET ORDINANCE
TRIANGLE TAX DISTRICT – WAKE TRANSIT 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 Transit Operating Fund** for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

Article 43 Half-Cent Sales & Use Tax	\$ 68,036,965
Article 51 Three-Dollar Regional Vehicle Registration Tax	3,130,000
Article 52 Seven-Dollar County Vehicle Registration Tax	<u>7,300,000</u>
Total	\$ 78,466,965

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District - Wake Transit Operating Fund** for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

Tax District Administration	
GoTriangle	\$ 679,167
Transit Plan Administration	
CAMPO	928,071
Cary	1,042,723
GoTriangle	2,548,930
Raleigh	2,334,681
Wake County	105,550
Reserve	491,716
Bus Operations	
Cary	6,100,687
GoTriangle	13,941,589
Raleigh	43,950,844
Wake County	933,822
Wendell	5,117
Zebulon	6,888
Reserve	135,684
Community Funding Areas	
Apex	1,073,254
Holly Springs	376,698
Morrisville	830,051
Wake Forest	1,485,093
Wendell	908,050
Reserve	<u>588,350</u>
Total	\$ 78,466,965

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.

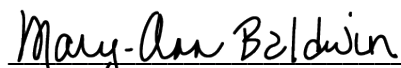
Section 4. Copies of the budget ordinance shall be furnished to the Clerk to the Board of Trustees, to the Finance Officer, and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds. Copies also shall be furnished to representatives of the Agencies under Section 2. The budget ordinance shall be entered into the board minutes.

ATTEST:

ADOPTED THIS THE 24TH DAY OF JUNE 2026.



Michelle C. Dawson, Clerk to the Board



Mary-Ann Baldwin, Board of Trustees Chair

GO TRIANGLE FY2027 BUDGET ORDINANCE
TRIANGLE TAX DISTRICT - WAKE TRANSIT 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 Transit Special Tax District Fund** for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

Article 51 Three-Dollar Regional Vehicle Registration Tax	\$ <u>3,130,000</u>
Total	\$ 3,130,000

Section 2. The following amounts hereby are appropriated in the **Wake Transit Special Tax District Fund** for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

Transfer to Triangle Tax District – Wake Transit Operating Fund	\$ <u>3,130,000</u>
Total	\$ 3,130,000

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:

ADOPTED THIS THE 24TH DAY OF JUNE 2026.



Michelle C. Dawson, Clerk to the Board



Mary-Ann Baldwin, Board of Trustees Chair

FY 2027 Operating Budget Summary

Revenues	
Tax District Revenues	
Article 43 Half Cent Sales and Use Tax	\$ 68,036,965
Article 51 Three-Dollar Regional Vehicle Registration Tax	\$ 3,130,000
Article 52 Seven-Dollar County Vehicle Registration Tax	\$ 7,300,000
Total Revenues	\$ 78,466,965
Expenditures	
Tax District Administration	
Salaries and Benefits	\$ 500,690
Contracted Services	\$ 178,477
Transit Plan Administration	
CAMPO	\$ 928,071
Cary	\$ 1,042,723
GoTriangle	\$ 2,548,930
Raleigh	\$ 2,334,681
Wake County	\$ 105,550
Reserve	\$ 491,716
Bus Operations	
Cary	\$ 6,100,687
GoTriangle	\$ 13,941,588
Raleigh	\$ 43,950,844
Wake County	\$ 933,822
Wendell	\$ 5,117
Zebulon	\$ 6,888
Reserve	\$ 135,684
Community Funding Area	
Apex	\$ 1,073,254
Holly Springs	\$ 376,698
Morrisville	\$ 830,051
Wake Forest	\$ 1,485,093
Wendell	\$ 908,050
Reserve	\$ 588,350
Total Expenditures	\$ 78,466,965
Revenues over Expenditures	\$ -

FY 2027 Work Plan Operating Fund Expenses

	Wake Transit Tax District	Apex	CAMPO	Cary	GoTriangle	Holly Springs	Morrisville	Raleigh	Wake County	Wake Forest	Wendell	Zebulon	Total Wake Transit Operating
Revenues													
Tax District Revenues													
Article 43 Half Cent Sales and Use Tax	\$ 68,036,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,036,965
Article 51 Three-Dollar Regional Vehicle Registration Tax	\$ 3,130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,130,000
Article 52 Seven-Dollar County Vehicle Registration Tax	\$ 7,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,300,000
Allocations from Tax District Revenues to Agencies													
Transit Plan Administration		\$ -	928,071	1,042,723	\$ 2,548,930	\$ -	\$ -	\$ 2,334,681	\$ 105,550	\$ -	\$ -	\$ -	
Bus Operations		\$ -	\$ -	6,100,687	\$ 13,941,588	\$ -	\$ -	\$ 43,950,844	\$ 933,822	\$ -	5,117.29	6,888.00	
Community Funding Area		\$ 1,073,254	\$ -	\$ -	\$ -	\$ 376,698	\$ 830,051	\$ -	\$ -	\$ 1,485,093	\$ 908,050	\$ -	
Total Revenues	\$ 78,466,965	\$ 1,073,254	\$ 928,071	\$ 7,143,410	\$ 16,490,517	\$ 376,698	\$ 830,051	\$ 46,285,525	\$ 1,039,372	\$ 1,485,093	\$ 913,167	\$ 6,888	\$ 78,466,965
Expenditures													
Tax District Administration													
Salaries and Benefits	\$ 500,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,690
Contracted Services	\$ 178,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,477
Transit Plan Administration													
Salaries and Benefits	\$ -	\$ -	\$ 849,703	\$ 937,660	\$ 2,032,247	\$ -	\$ -	\$ 1,890,475	\$ 105,550	\$ -	\$ -	\$ -	\$ 5,815,636
Contracted Services	\$ -	\$ -	\$ 34,000	\$ -	\$ 182,018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,018
Administrative Expenses	\$ -	\$ -	\$ 44,368	\$ 105,063	\$ 334,665	\$ -	\$ -	\$ 444,206	\$ -	\$ -	\$ -	\$ -	\$ 928,302
Reserve	\$ 491,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 491,716
Bus Operations		\$ -				\$ -	\$ -			\$ -	\$ -	\$ -	
Route 100 : RTC-RDU Airport	\$ -	\$ -	\$ -	\$ -	\$ 3,341,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,341,683
Route 300: Cary-Raleigh	\$ -	\$ -	\$ -	\$ -	\$ 1,193,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,193,001
DRX : Durham-Raleigh Express	\$ -	\$ -	\$ -	\$ -	\$ 640,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640,586
CRX: Chapel Hill-Raleigh Express	\$ -	\$ -	\$ -	\$ -	\$ 81,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,758
Route 310: Cary-RTC	\$ -	\$ -	\$ -	\$ -	\$ 1,533,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,533,177
Route 305: Holly Springs-Apex-Raleigh	\$ -	\$ -	\$ -	\$ -	\$ 2,219,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,219,185
Route ZWX: Zebulon-Wendell	\$ -	\$ -	\$ -	\$ -	\$ 1,000,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,548
ADA Services	\$ -	\$ -	\$ -	\$ 760,721	\$ 1,590,390	\$ -	\$ -	\$ 4,927,766	\$ -	\$ -	\$ -	\$ -	\$ 7,278,877
Regional Call Center Expansion	\$ -	\$ -	\$ -	\$ -	\$ 29,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,717
Mobile Ticketing Software	\$ -	\$ -	\$ -	\$ -	\$ 57,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,985
Park & Ride Bus Stop Leases O&M	\$ -	\$ -	\$ -	\$ -	\$ 106,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,612
Raleigh Union Station Facility O&M	\$ -	\$ -	\$ -	\$ -	\$ 679,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 679,063
Youth GoPass	\$ -	\$ -	\$ -	\$ -	\$ 58,049	\$ -	\$ -	\$ 137,977	\$ 4,512	\$ -	\$ -	\$ -	\$ 200,539
Low Income Fare Pass	\$ -	\$ -	\$ -	\$ -	\$ 449,975	\$ -	\$ -	\$ 3,342,525	\$ -	\$ -	\$ -	\$ -	\$ 3,792,500
Route 311 Apex-RTC-Cary	\$ -	\$ -	\$ -	\$ -	\$ 1,315,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,315,005
Route Re-Allocation	\$ -	\$ -	\$ -	\$ -	\$ (355,146)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (355,146)
Sunday and Holiday Service	\$ -	\$ -	\$ -	\$ 782,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 782,229
Increase Midday Frequencies	\$ -	\$ -	\$ -	\$ 640,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640,869
Route 7: Weston Parkway	\$ -	\$ -	\$ -	\$ 1,216,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,216,124
Route 9: Apex-Cary	\$ -	\$ -	\$ -	\$ 1,216,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,216,124
Route 2: East Cary	\$ -	\$ -	\$ -	\$ 1,216,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,216,124
Fare Collection Technology	\$ -	\$ -	\$ -	\$ 8,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,887
Bus Stop Maintenance	\$ -	\$ -	\$ -	\$ 101,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,637
Security Services	\$ -	\$ -	\$ -	\$ 157,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,972
Route 7: South Saunders	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,854	\$ -	\$ -	\$ -	\$ -	\$ 500,854
Sunday Service Increase Span	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,601,848	\$ -	\$ -	\$ -	\$ -	\$ 1,601,848
SE Raleigh Route Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,260,516	\$ -	\$ -	\$ -	\$ -	\$ 4,260,516
NW Raleigh Route Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,055,359	\$ -	\$ -	\$ -	\$ -	\$ 4,055,359
Route 33: New Hope - Knightdale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,101,551	\$ -	\$ -	\$ -	\$ -	\$ 1,101,551
Routes 20: Garner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,857,495	\$ -	\$ -	\$ -	\$ -	\$ 2,857,495
Route 9 - Hillsborough Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,385	\$ -	\$ -	\$ -	\$ -	\$ 2,712,385
Route 21: Caraleigh	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,078,451	\$ -	\$ -	\$ -	\$ -	\$ 1,078,451
Route 5: Biltmore Hills	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,674	\$ -	\$ -	\$ -	\$ -	\$ 177,674
Rolesville Microtransit Service Zone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,985	\$ -	\$ -	\$ -	\$ -	\$ 310,985
Route 7L Carolina Pines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,162	\$ -	\$ -	\$ -	\$ -	\$ 53,162
Route 11: Avent Ferry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,596,299	\$ -	\$ -	\$ -	\$ -	\$ 1,596,299
Route 12: Method	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,192	\$ -	\$ -	\$ -	\$ -	\$ 128,192
Route 3: Glascock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 591,423	\$ -	\$ -	\$ -	\$ -	\$ 591,423
Route 14: Atlantic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,742,406	\$ -	\$ -	\$ -	\$ -	\$ 1,742,406
Route 2: Falls of the Neuse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,344,253	\$ -	\$ -	\$ -	\$ -	\$ 2,344,253
Route 1: Capital Boulevard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,859,002	\$ -	\$ -	\$ -	\$ -	\$ 1,859,002
Route 15: WakeMed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 604,992	\$ -	\$ -	\$ -	\$ -	\$ 604,992
Fuquay-Varina Microtransit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ -	\$ -	\$ 451,000
Bus Stop/P&R Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 935,816	\$ -	\$ -	\$ -	\$ -	\$ 935,816
Park and Ride Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,250	\$ -	\$ -	\$ -	\$ -	\$ 101,250
Contract Safety Security Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 697,000	\$ -	\$ -	\$ -	\$ -	\$ 697,000
Fare Collection Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,750	\$ -	\$ -	\$ -	\$ -	\$ 194,750
Route 10: Longview	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,604	\$ -	\$ -	\$ -	\$ -	\$ 430,604
Old Wake Forest Package: 25L Durant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,880	\$ -	\$ -	\$ -	\$ -	\$ 72,880
Old Wake Forest Package: 32L Lynn Spring Forest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,385,202	\$ -	\$ -	\$ -	\$ -	\$ 1,385,202
Glenwood Package: Route 70L Brier Creek	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,693,824	\$ -	\$ -	\$ -	\$ -	\$ 2,693,824
Glenwood Package: Route 6 Glenwood	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,003,403	\$ -	\$ -	\$ -	\$ -	\$ 1,003,403
GoWake Response Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	888,000	\$ -	\$ -	\$ -	\$ 888,000
Transportation Call Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	41,310	\$ -	\$ -	\$ -	\$ 41,310
Wendell Park-and-Ride	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,117	\$ -	\$ 5,117
Zebulon Park-and-Ride	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,888	\$ 6,888
Reserve	\$ 135,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,151,061
Community Funding Area													
GoApex Route 1	\$ -	\$ 1,073,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,073,254
Smart Shuttle: Node-Based	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 830,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 830,051
GoWake NE Microtransit Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	908,050	\$ -	\$ 908,050
Holly Springs Microtransit Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 376,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 376,698
GoWake Forest Microtransit Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,485,093	\$ -	\$ -	\$ 1,485,093
Reserve	\$ 588,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 588,350
Allocations from Tax District Revenues to Agencies													
Transit Plan Administration	\$ 6,959,955												
Bus Operations	\$ 64,938,947												
Community Funding Area	\$ 4,673,146												
Total Expenditures	\$ 78,466,965	\$ 1,073,254	\$ 928,071	\$ 7,143,410	\$ 16,490,517	\$ 376,698	\$ 830,051	\$ 46,285,525	\$ 1,039,372	\$ 1,485,093	\$ 913,167	\$ 6,888	\$ 78,466,965
Revenues over Expenditures	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2027 Wake Transit Work Plan

**Operating Project Sheet Summary for New and
Continuing Projects**

T0001 Tax District Administration

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028 Programmed</u>
Contracted Services		Subcategory Total	\$155,569	\$178,477	\$182,939
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$155,569</i>	<i>\$178,477</i>	<i>\$182,939</i>
T0001-C		Financial Consulting and Overhead Administrative Costs	\$155,569	\$178,477	\$182,939
Staffing & Administrative Expenses		Subcategory Total	\$488,478	\$500,690	\$513,208
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$488,478</i>	<i>\$500,690</i>	<i>\$513,208</i>
T0001-F		3.0 FTE: Tax District Administration Staffing	\$488,478	\$500,690	\$513,208
Tax District Administration Total			\$644,047	\$679,167	\$696,147

T0002 Transit Plan Administration

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028 Programmed</u>
Administrative Expenses		Subcategory Total	\$1,067,194	\$1,199,424	\$1,121,221
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$43,286</i>	<i>\$44,368</i>	<i>\$45,477</i>
T0002-AY		Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$43,286	\$44,368	\$45,477
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$433,372</i>	<i>\$444,206</i>	<i>\$455,311</i>
T0002-AK		GoRaleigh Wake Transit Marketing, Communications, and Engagement	\$256,250	\$262,656	\$269,223
T0002-AS		Office Space Lease for Transit Staff	\$177,122	\$181,550	\$186,089
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$326,503</i>	<i>\$334,665</i>	<i>\$343,032</i>
T0002-AA		Paratransit Office Space Lease	\$107,484	\$110,171	\$112,925
T0002-BJ		GoTriangle Wake Transit Marketing, Communications, and Engagement	\$110,000	\$112,750	\$115,569
T0002-I		Property Maintenance, Utilities, Repairs, & Appraisals	\$81,423	\$83,459	\$85,545
T0002-J		Customer Feedback Management System	\$27,595	\$28,285	\$28,992
<i>TBD</i>		<i>Agency Subtotal</i>	<i>\$161,534</i>	<i>\$165,572</i>	<i>\$169,711</i>
T0002-D		Outreach / Marketing / Communications for Transit Plan Administration	\$161,534	\$165,572	\$169,711
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$102,500</i>	<i>\$105,063</i>	<i>\$107,689</i>
T0002-M		GoCary Wake Transit Marketing, Communications, and Engagement	\$102,500	\$105,063	\$107,689
<i>Wake County</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$105,550</i>	<i>\$0</i>
T0002-BM		5311 Administration Staffing and Match Support	\$0	\$105,550	\$0
Contracted Services		Subcategory Total	\$305,173	\$216,018	\$221,419
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$27,595</i>	<i>\$34,000</i>	<i>\$34,850</i>
T0002-AX		NCSU Triangle Regional Model Service Bureau Contract Share	\$27,595	\$34,000	\$34,850
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$277,578</i>	<i>\$182,018</i>	<i>\$186,569</i>
T0002-C		Outside Legal Counsel	\$28,992	\$29,717	\$30,460
T0002-F		Transit Customer Surveys	\$248,586	\$152,301	\$156,109

Staffing		Subcategory Total	\$5,904,272	\$6,036,228	\$6,187,134
Capital Area MPO		Agency Subtotal	\$828,979	\$849,703	\$870,946
T0002-BE	4.0 FTE: CAMPO Wake Transit Staff		\$828,979	\$849,703	\$870,946
City of Raleigh		Agency Subtotal	\$1,900,950	\$1,890,475	\$1,937,737
T0002-AG	1.0 FTE: Transportation Analyst		\$138,281	\$166,738	\$170,906
T0002-AH	1.0 FTE: Transit Planner		\$145,180	\$171,810	\$176,105
T0002-AI	1.0 FTE: Traffic Signal Timing Analyst		\$148,000	\$160,700	\$164,718
T0002-AJ	1.0 FTE: Senior Engineer		\$157,327	\$161,261	\$165,292
T0002-AO	1.0 FTE: Procurement Analyst		\$125,911	\$109,059	\$111,785
T0002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)		\$146,509	\$145,172	\$148,801
T0002-AZ	1.0 FTE Fiscal Analyst		\$118,458	\$121,419	\$124,455
T0002-BA	1.0 FTE Engineering & Construction Management		\$161,534	\$165,572	\$169,711
T0002-BB	1.0 FTE Senior Real Estate Analyst		\$161,534	\$135,572	\$138,961
T0002-BF	1.0 FTE Transit Planner/Analyst		\$157,594	\$126,534	\$129,697
T0002-BG	1.0 FTE: Safety and Security Director		\$157,594	\$146,534	\$150,197
T0002-BI	1.0 FTE: Transportation Supervisor (Access)		\$150,000	\$153,750	\$157,594
T0002-P	1.0 FTE: Service Planning		\$133,028	\$126,354	\$129,513
GoTriangle		Agency Subtotal	\$1,982,680	\$2,032,247	\$2,083,053
T0002-BD	Transit Plan Administration Staffing		\$1,982,680	\$2,032,247	\$2,083,053
TBD		Agency Subtotal	\$318,189	\$326,143	\$334,297
T0002-AT	Public Engagement Team 2.0 FTEs		\$188,330	\$193,038	\$197,864
T0002-AU	1.0 FTE: Communications Coordinator		\$129,859	\$133,105	\$136,433
Town of Cary		Agency Subtotal	\$873,474	\$937,660	\$961,102
T0002-AC	1.0 FTE: Transportation Analyst		\$138,885	\$153,154	\$156,983
T0002-AD	1.0 FTE: Transportation Program Coordinator		\$150,687	\$154,454	\$158,315
T0002-AE	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator		\$87,832	\$106,193	\$108,848
T0002-AR	1.0 FTE Transportation Outreach and Communications Coordinator		\$155,720	\$159,613	\$163,603
T0002-AV	1.0 FTE: Transit Planner		\$159,196	\$163,176	\$167,255
T0002-N	1.0 FTE: Coordination/Management of Capital Projects		\$181,154	\$201,070	\$206,097
Transit Plan Administration Total			\$7,276,639	\$7,451,671	\$7,529,773

T0005 Bus Operations

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028 Programmed</u>
Bus Infrastructure Maintenance		Subcategory Total	\$1,600,869	\$1,716,516	\$1,907,992
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$839,210</i>	<i>\$935,816</i>	<i>\$1,107,785</i>
	T0005-V	Maintenance of Bus Stops & Park-and-Ride Facilities	\$839,210	\$935,816	\$1,107,785
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$662,500</i>	<i>\$679,063</i>	<i>\$696,039</i>
	T0005-CL	Raleigh Union Station Transit Facility Operations and Maintenance	\$662,500	\$679,063	\$696,039
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$99,159</i>	<i>\$101,637</i>	<i>\$104,168</i>
	T0005-CG	Bus Stop Maintenance	\$99,159	\$101,637	\$104,168

Bus Service		Subcategory Total	\$47,761,332	\$65,169,130	\$71,253,707
City of Raleigh		Agency Subtotal	\$32,087,412	\$41,748,459	\$43,126,844
T0004-D	Increase Frequency on Route 7 (South Saunders)		\$179,300	\$500,854	\$513,375
T0004-E	Increase Sunday Service Span		\$1,696,730	\$1,601,848	\$1,517,716
T0005-AD	New Route 9 - Hillsborough Street		\$2,646,230	\$2,712,385	\$2,780,195
T0005-AL	Improvements to Route 21 - Caraleigh		\$986,716	\$1,078,451	\$1,105,412
T0005-AM	Glenwood Route Package		\$3,128,715	\$3,206,933	\$3,287,106
T0005-AP	Biltmore Hills		\$173,341	\$177,674	\$182,116
T0005-BJ	GoRaleigh Complementary ADA Services		\$4,174,436	\$4,927,766	\$5,394,397
T0005-BU	Rolesville-Wake Forest Microtransit Connector		\$303,400	\$310,985	\$318,760
T0005-BV	Improvements to Route 7L: Carolina Pines		\$51,865	\$53,162	\$54,491
T0005-BW	Improvements to Route 11: Avent Ferry - FY25 Bus Plan		\$1,557,365	\$1,596,299	\$1,636,207
T0005-BX	Improvements to Route 12: Method - FY25 Bus Plan		\$125,065	\$128,192	\$131,396
T0005-BY	Improvements to Route 3: Glascock - FY25 Bus Plan		\$576,998	\$591,423	\$606,209
T0005-BZ	New Route 14 - Atlantic - FY25 Bus Plan		\$849,954	\$1,742,406	\$1,785,966
T0005-CA	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan		\$1,905,897	\$2,344,253	\$2,402,859
T0005-CB	Improvements to Route 10: Longview - FY25 Bus Plan		\$0	\$430,604	\$555,837
T0005-CN	Improvements to Route 1: Capital Boulevard		\$1,511,383	\$1,859,002	\$1,905,477
T0005-CO	Improvements to Route 15: WakeMed		\$295,118	\$604,992	\$620,117
T0005-CR	Fuquay-Varina Microtransit		\$220,000	\$451,000	\$462,275
T0005-CS	Old Wake Forest Package: 25L Durant			\$72,880	\$75,062
T0005-CT	Old Wake Forest Package: 32L Lynn Spring Forest			\$1,385,202	\$1,420,419
T0005-CU	Glenwood Package: Improvements to Route 70L Brier Creek		\$0	\$2,693,824	\$2,761,170
T0005-CV	Glenwood Package: Route 6 Glenwood		\$0	\$1,003,403	\$1,028,488
T0005-CY	SE Package: Route 19 MLK/Sunnybrook		\$0	\$1,479,917	\$1,516,915
T0005-CZ	SE Package: Route 17 Rock Quarry		\$0	\$1,413,803	\$1,449,148
T0005-DA	SE Package: Route 18 Poole Rd		\$0	\$514,314	\$527,172
T0005-DB	SE Package: Route 18L Barwell/New Hope		\$0	\$852,482	\$873,794
T0005-DC	NW Package: Route 27L Blue Ridge		\$0	\$2,043,471	\$2,094,558
T0005-DD	NW Package: Route 4 Rex Hospital		\$0	\$210,481	\$215,743
T0005-DE	NW Package: Route 36L Creedmoor		\$0	\$1,801,407	\$1,846,442
T0005-I	Southeast Raleigh Route Package (4 Routes)		\$3,885,968	\$0	\$0
T0005-J	NW Raleigh Route Package (4 Routes)		\$3,956,448	\$0	\$0
T0005-P	Route 33 / New Hope - Knightdale		\$1,074,684	\$1,101,551	\$1,129,090
T0005-R	Route 20: Garner		\$2,787,800	\$2,857,495	\$2,928,933
GoTriangle		Agency Subtotal	\$7,791,896	\$12,915,333	\$15,841,829
T0005-A	Route 100 Frequency and Sunday Span Improvements		\$1,568,320	\$3,341,683	\$4,323,835
T0005-AC	Improvements to Route 305: Holly Springs-Apex-Raleigh		\$1,658,791	\$2,219,185	\$2,274,667
T0005-B	Route 300 Improvements		\$1,101,542	\$1,193,001	\$1,222,826
T0005-BH	GoTriangle Complementary ADA Services		\$1,016,334	\$1,590,390	\$1,934,063
T0005-BQ	Reinstatement of Route 311 (FY2025 Bus Plan)		\$0	\$1,315,005	\$1,347,880
T0005-BR	Improvements to ZWX (FY2025 Bus Plan)		\$507,000	\$1,000,548	\$1,025,562

T0005-C	Additional Trips for Durham-Raleigh Express	\$364,362	\$640,586	\$930,214
T0005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$79,764	\$81,758	\$83,802
T0005-X	New Route 310: RTC-Cary	\$1,495,783	\$1,533,177	\$2,698,980
<i>Reserve</i>	<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,444,919</i>
T0005-CW	Fixed Route Bus Service Reserve (2035 Plan Update)	\$0	\$0	\$1,444,919
<i>Town of Apex</i>	<i>Agency Subtotal</i>	<i>\$550,024</i>	<i>\$1,073,254</i>	<i>\$1,100,085</i>
T0005-BF	GoApex Route 1: Fixed-Route Circulator	\$550,024	\$1,073,254	\$1,100,085
<i>Town of Cary</i>	<i>Agency Subtotal</i>	<i>\$5,238,562</i>	<i>\$5,832,191</i>	<i>\$5,977,996</i>
T0004-A	Sunday and Expanded Holiday Service on All Pre-Existing Routes	\$625,030	\$782,229	\$801,785
T0004-B	Increase Midday Frequencies on Pre-Existing Routes	\$576,185	\$640,869	\$656,891
T0005-BI	GoCary Complementary ADA Services	\$683,291	\$760,721	\$779,739
T0005-BS	New GoCary Route 9 - Apex-Cary (Formerly Route 12)	\$1,134,530	\$1,216,124	\$1,246,527
T0005-BT	New GoCary Route 2 - East Cary (Formerly Route 11)	\$1,134,530	\$1,216,124	\$1,246,527
T0005-H	Weston Parkway Route	\$1,084,996	\$1,216,124	\$1,246,527
<i>Town of Holly Springs</i>	<i>Agency Subtotal</i>	<i>\$282,750</i>	<i>\$376,698</i>	<i>\$386,116</i>
T0005-CQ	Holly Springs Hopper Microtransit Service	\$282,750	\$376,698	\$386,116
<i>Town of Morrisville</i>	<i>Agency Subtotal</i>	<i>\$489,110</i>	<i>\$830,051</i>	<i>\$922,946</i>
T0005-BG	Operation of Node-Based Smart Shuttle	\$489,110	\$830,051	\$922,946
<i>Town of Wake Forest</i>	<i>Agency Subtotal</i>	<i>\$1,088,395</i>	<i>\$1,485,093</i>	<i>\$1,522,221</i>
T0005-CP	Go Wake Forest Microtransit	\$1,088,395	\$1,485,093	\$1,522,221
<i>Town of Wendell</i>	<i>Agency Subtotal</i>	<i>\$233,183</i>	<i>\$908,050</i>	<i>\$930,751</i>
T0005-CH	GoWake SmartRide Microtransit Service	\$233,183	\$908,050	\$930,751

Other Bus Service		Subcategory Total	\$5,676,253	\$7,018,601	\$8,145,194
Capital Area MPO		Agency Subtotal	\$0	\$1,080,392	\$2,058,529
T0005-Z	Community Funding Area Program Reserve		\$0	\$1,080,392	\$2,058,529
City of Raleigh		Agency Subtotal	\$4,075,611	\$4,177,502	\$4,281,939
T0005-BM	Contract Safety and Security Services		\$680,000	\$697,000	\$714,425
T0005-CJ	Low Income Fare Pass- Transit Assistance Program (TAP)		\$3,261,000	\$3,342,525	\$3,426,088
T0005-L3	Youth GoPass Program		\$134,611	\$137,977	\$141,426
GoTriangle		Agency Subtotal	\$524,626	\$537,741	\$551,185
T0005-CI	Low Income Fare Pass- Transit Assistance Program (TAP)		\$439,000	\$449,975	\$461,224
T0005-E	Extension of Regional Information Center Hours		\$28,992	\$29,717	\$30,460
T0005-L1	Youth GoPass Program		\$56,634	\$58,049	\$59,501
Reserve		Agency Subtotal	\$132,375	\$135,684	\$139,076
T0005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy		\$132,375	\$135,684	\$139,076
Town of Cary		Agency Subtotal	\$75,338	\$157,972	\$161,921
T0005-CK	GoCary Security Services		\$75,338	\$157,972	\$161,921
Wake County		Agency Subtotal	\$868,303	\$929,310	\$952,543
T0005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion		\$828,000	\$888,000	\$910,200
T0005-G2	Wake County Transportation Call Center		\$40,303	\$41,310	\$42,343
Technology		Subcategory Total	\$258,167	\$261,622	\$268,162
City of Raleigh		Agency Subtotal	\$190,000	\$194,750	\$199,619
T0005-U	Web Hosting and Maintenance of Fare Collection Technology		\$190,000	\$194,750	\$199,619
GoTriangle		Agency Subtotal	\$56,570	\$57,985	\$59,434
T0005-Y	Maintenance of Mobile Ticketing Software		\$56,570	\$57,985	\$59,434
Town of Cary		Agency Subtotal	\$11,597	\$8,887	\$9,109
T0005-O	Annual Maintenance for Fare Collection Technology		\$11,597	\$8,887	\$9,109
Vehicle / Site Leasing		Subcategory Total	\$165,725	\$219,868	\$275,364
City of Raleigh		Agency Subtotal	\$50,000	\$101,250	\$153,781
T0005-CM	Park and Ride Operations		\$50,000	\$101,250	\$153,781
GoTriangle		Agency Subtotal	\$104,012	\$106,612	\$109,277
T0005-F	Park-and-Ride, Facilities and Bus Stop - Leases and O&M		\$104,012	\$106,612	\$109,277
Town of Wendell		Agency Subtotal	\$4,992	\$5,117	\$5,245
T0003-G	Contribution toward Zebulon-Wendell Express Park and Ride		\$4,992	\$5,117	\$5,245
Town of Zebulon		Agency Subtotal	\$6,720	\$6,888	\$7,060
T0003-H	Contribution toward Zebulon-Wendell Express Park and Ride		\$6,720	\$6,888	\$7,060
Bus Operations Total			\$55,462,346	\$74,385,736	\$81,850,419

FY 2027 Wake Transit Work Plan

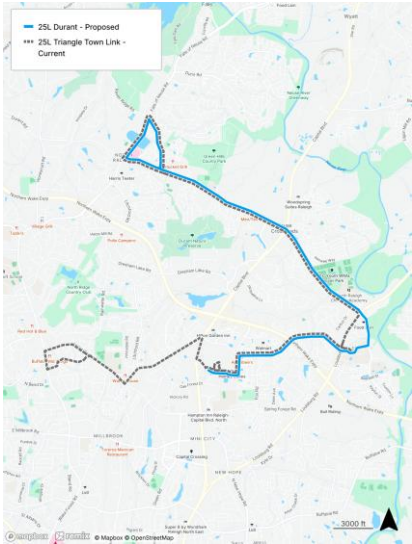
Project Sheets for New Operating Projects

**New Projects for Bus Operations
(T0005, T0004, T0003)**

Project Description:

The City of Raleigh will implement improvements to Route 25L Durant in FY27, shortening the alignment of the former Route 25L Triangle Town Link to connect Triangle Town Center and North Raleigh, with a deviation to serve the Northern Wake Tech campus. Route 25L Durant will operate at the same frequencies as the previous route but with extended 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. This project was formerly part of the Old Wake Forest Package in FY26, which also included Route 32L Lynn Spring Forest. Funding for this route is being separated to allow independent programming and service management of the two routes.

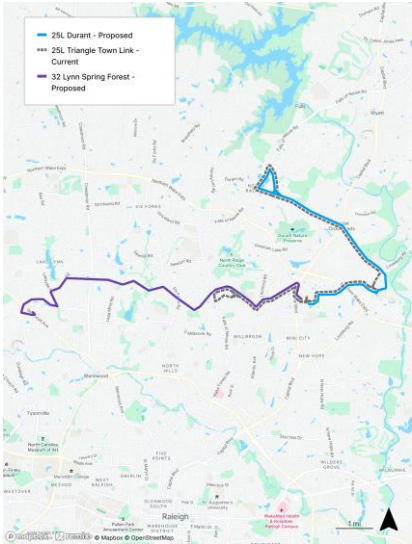
Project at a Glance	
Project Title	Old Wake Forest Package: 25L Durant
Agency	City of Raleigh
FY 2027 Costs	\$72,880
FY 2028 Programmed Cost	\$75,062
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026



Project Description:

The City of Raleigh will introduce Route 32L Lynn Spring Forest in FY27, a new crosstown service along the Lynn Road and Spring Forest Road corridors. Route 32L replaces portions of the former Route 25L Triangle Town Link's alignment by continuing west of Falls of Neuse Road to Pleasant Valley Mall. The route will operate every 30 minutes during peak periods and 60 minutes during off-peak periods and on weekends. Weekday and Saturday service span is 6 AM to 11 PM, and Sunday service span is 7 AM to 9 PM. This project was formerly part of the Old Wake Forest Package in FY26, which also included Route 25L Durant. Funding for this route is being separated to allow independent programming and service management of the two routes.

Project at a Glance	
Project Title	Old Wake Forest Package: 32L Lynn Spring Forest
Agency	City of Raleigh
FY 2027 Costs	\$1,385,202
FY 2028 Programmed Cost	\$1,420,419
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026



4 FY27 Capital Budgets

The FY 2027 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 2027 Revenues

The FY 2027 Wake Transit Work Plan includes \$92.2 million for capital projects. These projects are funded by a combination of local revenues and allocation from the Wake capital fund balance.

Fiscal Year 2027 Expenditures

Bus Infrastructure – \$36.4 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 FY 2027 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 2027 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 Centers, Park-and-Ride Facilities, and Bus Stop Improvements : \$20.4 million

The FY 2027 Wake Transit Work Plan provides the following funds for bus stops, park-and-ride facilities, and transit centers:

- \$5.0 million is allocated to the Town of Cary for Downtown Multimodal Center
- \$4.3 million is allocated to GoTriangle for the Wake Transit share of the Triangle Mobility Hub

- \$4.0 million is allocated to the City of Raleigh for the Midtown Transit Center
- \$3.2 million is allocated for Park and Ride Improvement Reserves
- \$2.6 million is allocated to the City of Raleigh for bus stop improvements and systemwide transfer points improvements
- \$404,792 is allocated to the North Carolina State University for bus stop improvements
- \$328,983 is allocated to GoTriangle for bus stop improvements
- \$300,000 is allocated to the Town of Apex for Downtown Mobility Hub
- \$216,000 is allocated to the Town of Cary for bus stop improvements

Operations and Maintenance Facilities: \$16 million

The FY 2027 Work Plan allocates the following for operations and maintenance facilities:

- \$12.2 million is allocated to GoTriangle to cover the Wake Transit share for the of the Bus Operations and Maintenance Facility
- \$6.0 million is allocated to the City of Raleigh for the Paratransit Bus Operations and Maintenance Facility
- \$2.2 million is anticipated to be *received* through the North Carolina Department of Transportation State Transportation Improvement Program (NCDOT-STIP) for the Raleigh Union Station Bus Facility project

Vehicle Acquisition: \$15.0 Million

The FY 2027 Wake Transit Work Plan provides the following funds for vehicle acquisition to support transit services:

- \$5.9 million is allocated to the City of Raleigh for the purchase of GoRaleigh buses, support vehicles, and paratransit vehicles
- \$4.7 million is allocated for Vehicle Acquisition Reserves
- \$4.2 million is allocated to GoTriangle for the purchase of GoTriangle buses
- \$206,709 is allocated to Wake County for the 5311 Match for Vehicles

Bus Rapid Transit: \$14.2 Million

The FY 2027 Wake Transit Work Plan provides the following funds for Bus Rapid Transit:

- \$14.2 million is allocated for Bus Rapid Transit Reserves

Community Funding Area Program: \$1.5 Million

- \$843,593 is allocated to the Town of Knightdale for the Old Knight Road Sidewalk project
- \$653,705 is allocated to the Town of Apex for new Bus Stop Construction and a Mobility Solutions Study

Capital Planning: \$1.3 Million

The FY 2027 Wake Transit Work Plan provides the following funds for Capital Plan Studies :

- \$1.0 million is allocated to CAMPO for a Bus Rapid Transit Major Investment Study
- \$270,400 is allocated for Capital Planning Reserves

Regional Rail Reserves: \$23.8 Million

The Recommended FY 2027 Wake Transit Work Plan provides the following funds for Regional Rail Reserves:

- \$22.4 million is allocated for Regional Rail Reserves
- \$1.4 million is allocated for the NCDOT Raleigh to Richmond Rail Grant Local Match

Reserve from Wake Transit Fund Balance: \$6.1 Million

The FY 2027 Wake Transit Work Plan includes an allocation of \$12.8 million from the previous year's capital fund balance to fund capital projects included in the FY 2027 Wake Transit Work Plan.

The original Wake 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 previous Wake 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. Following adoption of the 2035 Wake Transit Plan Update in FY 2026, this assumption reverted to 5% across all projects.

GoTRIANGLE FY2027 BUDGET ORDINANCE
TRIANGLE TAX DISTRICT - WAKE TRANSIT 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 Transit Capital Fund** for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

Article 43 Half-Cent Sales & Use Tax	\$ 79,463,034
Allocation from Wake Transit Capital Fund Balance	<u>12,753,190</u>
Total	\$ 92,216,224

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District – Wake Transit Capital Fund** for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

Capital Planning	
CAMPO	\$ 1,010,000
Reserve	270,400
Community Funding Area	
Apex	653,705
Knightdale	843,593
Regional Rail	
Reserve	23,795,200
Bus Rapid Transit (BRT)	
GoRaleigh	14,242,977
Transit Infrastructure	
Apex	300,000
Cary	5,216,000
GoTriangle	14,644,183
NC State University	404,792
Raleigh	12,565,000
Reserve	3,244,800
Vehicle Acquisition	
GoTriangle	4,218,240
Raleigh	5,942,500
Wake County	206,709
Reserve	<u>4,658,125</u>
Total	\$ 92,216,224

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 Transit 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 Transit 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.

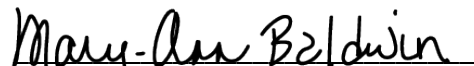
Section 6. Copies of the budget ordinance shall be furnished to the Clerk to the Board of Trustees, to the Finance Officer, and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds. Copies also shall be furnished to representatives of the Agencies under Section 2. The budget ordinance shall be entered into the board minutes.

ATTEST:

ADOPTED THIS THE 24TH DAY OF JUNE 2026.



Michelle C. Dawson, Clerk to the Board



Mary-Ann Baldwin, Board of Trustees Chair

FY 2027 Capital Budget Summary

Revenues	
Tax District Revenues	
Article 43 Half Cent Sales and Use Tax	\$ 79,463,035
Allocation from Wake Capital Fund Balance	\$ 12,753,190
Total Revenues	\$ 92,216,224
Expenditures	
Capital Planning	
CAMPO	\$ 1,010,000
Reserve	\$ 270,400
Community Funding	
Apex	\$ 653,705
Knightdale	\$ 843,593
Regional Rail	
Reserve	\$ 23,795,200
Bus Rapid Transit (BRT)	
Reserve	\$ 14,242,977
Bus Infrastructure	
Apex	\$ 300,000
Cary	\$ 5,216,000
GoTriangle	\$ 14,644,183
NC State University	\$ 404,792
Raleigh	\$ 12,565,000
Reserve	\$ 3,244,800
Vehicle Acquisition	
GoTriangle	\$ 4,218,240
Raleigh	\$ 5,942,500
Wake County	\$ 206,709
Reserve	\$ 4,658,125
Total Expenditures	\$ 92,216,224
Revenues over Expenditures	\$ -

FY 2027 Work Plan Capital Fund Expenses

	Wake Transit Tax District	Apex	CAMPO	Cary	GoTriangle	Knightdale	NCSU	Raleigh	Wake County	Total Wake Transit Capital
Revenues										
Article 43 Half Cent Sales and Use Tax	\$ 79,463,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,463,035
Allocation from Wake Capital Fund Balance	\$ 12,753,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,753,190
Allocations from Tax District Revenues to Agencies										
Capital Planning		\$ -	\$ 1,010,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Community Funding		\$ 653,705	\$ -	\$ -	\$ -	\$ 843,593	\$ -	\$ -	\$ -	
Bus Infrastructure		\$ 300,000	\$ -	\$ 5,216,000	\$ 14,644,183	\$ -	\$ 404,792	\$ 12,565,000	\$ -	
Vehicle Acquisitions		\$ -	\$ -	\$ -	\$ 4,218,240	\$ -	\$ -	\$ 5,942,500	\$ 206,709	
Total Revenues	\$ 92,216,224	\$ 953,705	\$ 1,010,000	\$ 5,216,000	\$ 18,862,423	\$ 843,593	\$ 404,792	\$ 18,507,500	\$ 206,709	\$ 92,216,224
Expenditures										
Capital Planning										
Wake Bus Plan	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
BRT Major Investment Study	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Reserve	\$ 270,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,400
Community Funding										
Mobility Solutions Study	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Bus Stop Improvements (FY27)	\$ -	\$ 133,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,705
New Bus Stop Construction	\$ -	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,000
Old Knight Road Sidewalk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 843,593	\$ -	\$ -	\$ -	\$ 843,593
Bus Rapid Transit (BRT)										
Reserve	\$ 14,242,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,242,977
Bus Infrastructure										
Apex Mobility Hub	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Multimodal Transit Facility	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Systemwide Transfer Point Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 568,000	\$ -	\$ 568,000
Midtown Transit Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Raleigh ADA Paratransit BOMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
Raleigh Union Station Bus Facility	\$ -	\$ -	\$ -	\$ -	\$ (2,215,000)	\$ -	\$ -	\$ -	\$ -	\$ (2,215,000)
Regional Bus Operation & Maint Facility	\$ -	\$ -	\$ -	\$ -	\$ 12,200,000	\$ -	\$ -	\$ -	\$ -	\$ 12,200,000
Triangle Mobility Hub	\$ -	\$ -	\$ -	\$ -	\$ 4,330,200	\$ -	\$ -	\$ -	\$ -	\$ 4,330,200
Bus Stop Improvements	\$ -	\$ -	\$ -	\$ 216,000	\$ 328,983	\$ -	\$ 404,792	\$ 1,997,000	\$ -	\$ 2,946,775
Reserve - Park and Ride Improvements	\$ 3,244,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,244,800
Vehicle Acquisitions										
Bus Purchases	\$ -	\$ -	\$ -	\$ -	\$ 4,218,240	\$ -	\$ -	\$ 4,435,000	\$ -	\$ 8,653,240
Support Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 307,500	\$ -	\$ 307,500
Paratransit Replacement Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
Paratransit Expansion Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
Microtransit Fleet Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ -	\$ 420,000
5311 Vehicle Acquisition Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206,709	\$ 206,709
Reserve - Paratransit Vehicles	\$ 331,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331,725
Reserve - Fixed Route Vehicles	\$ 4,326,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,326,400
Regional Rail										
Reserve - Rail Ready Investment	\$ 22,409,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,409,200
Reserve - NCDOT Raleigh to Richmond Rail Grant Match	\$ 1,386,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,386,000
Allocations from Tax District Revenues to Agencies										
Capital Planning	\$ 1,280,400									
Community Funding	\$ 1,497,298									
Bus Rapid Transit (BRT)	\$ 14,242,977									
Bus Infrastructure	\$ 36,374,775									
Vehicle Acquisitions	\$ 15,025,574									
Regional Rail	\$ 23,795,200									
Total Expenditures	\$ 92,216,224	\$ 953,705	\$ 1,010,000	\$ 5,216,000	\$ 18,862,423	\$ 843,593	\$ 404,792	\$ 18,507,500	\$ 206,709	\$ 92,216,224
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2027 Wake Transit Work Plan

Capital Project Sheet Summary

TC001 Vehicle Acquisition

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years Allocated</u>	<u>FY 2027</u>	<u>FY 2028 Programmed</u>
Fixed Route Expansion Vehicles		Subcategory Total	\$24,896,482	\$4,435,000	\$4,545,900
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$24,896,482</i>	<i>\$4,435,000</i>	<i>\$4,545,900</i>
	TC001-E	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses	\$24,896,482	\$4,435,000	\$4,545,900
Fixed Route Replacement Vehicles		Subcategory Total	\$67,291,572	\$8,544,640	\$18,927,226
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$52,310,572</i>	<i>\$0</i>	<i>\$10,040,800</i>
	TC001-F	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses	\$52,310,572	\$0	\$10,040,800
		Equipment	\$52,579,021	\$0	\$10,040,800
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$14,981,000</i>	<i>\$4,218,240</i>	<i>\$4,386,970</i>
	TC001-D	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles	\$14,981,000	\$4,218,240	\$4,386,970
		Equipment	\$15,124,780	\$4,218,240	\$4,386,970
<i>Reserve</i>		<i>Agency Subtotal</i>		<i>\$4,326,400</i>	<i>\$4,499,456</i>
	TC001-V	Fixed Route Replacement Vehicle Reserve (2035 Plan Update)		\$4,326,400	\$4,499,456
Microtransit Vehicle Acquisition		Subcategory Total	\$780,000	\$420,000	\$0
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$780,000</i>	<i>\$420,000</i>	<i>\$0</i>
	TC001-S	Microtransit Fleet Vehicle Acquisition	\$780,000	\$420,000	\$0
Paratransit Expansion Vehicles		Subcategory Total	\$582,758	\$459,709	-\$5,222
<i>Agency To Be Determined</i>		<i>Agency Subtotal</i>	<i>\$118,000</i>	<i>\$123,000</i>	<i>-\$5,222</i>
	TC001-P	Countywide Paratransit Expansion Vehicles	\$118,000	\$123,000	-\$5,222
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$464,758</i>	<i>\$130,000</i>	<i>\$0</i>
	TC001-M	City of Raleigh's Paratransit Expansion Vehicles	\$464,758	\$130,000	\$0
<i>Wake County</i>		<i>Agency Subtotal</i>		<i>\$206,709</i>	<i>\$0</i>
	TC001-U	5311 Vehicle Acquisition Match Support		\$206,709	\$0
Paratransit Replacement Vehicles		Subcategory Total	\$3,523,963	\$858,725	\$916,027
<i>Agency To Be Determined</i>		<i>Agency Subtotal</i>	<i>\$647,659</i>	<i>\$208,725</i>	<i>\$250,027</i>
	TC001-I	Countywide Paratransit Replacement Vehicles	\$647,659	\$208,725	\$250,027
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$2,876,304</i>	<i>\$650,000</i>	<i>\$666,000</i>
	TC001-J	Paratransit Replacement Vehicles	\$2,876,304	\$650,000	\$666,000
Support Vehicles		Subcategory Total	\$1,274,195	\$307,500	\$263,000
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$1,274,195</i>	<i>\$307,500</i>	<i>\$263,000</i>
	TC001-L	GoRaleigh Support Vehicles	\$1,274,195	\$307,500	\$263,000
Vehicle Acquisition Total			\$98,348,970	\$15,025,574	\$24,646,931

TC002 Bus Infrastructure

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years Allocated</u>	<u>FY 2027</u>	<u>FY 2028 Programmed</u>
Bus Stop Improvements		Subcategory Total	\$13,658,856	\$4,479,073	\$3,712,114
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$5,460,000</i>	<i>\$1,997,000</i>	<i>\$3,144,972</i>
	TC002-BQ	Bus Stop Improvements for New and Existing Routes	\$5,460,000	\$1,997,000	\$3,144,972
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$3,931,104</i>	<i>\$328,983</i>	<i>\$342,142</i>
	TC002-BP	Bus Stop Improvements for New and Existing Routes	\$3,931,104	\$328,983	\$342,142
		Design		\$0	\$0
		Construction	\$3,931,104	\$328,983	\$342,142
<i>NCSU</i>		<i>Agency Subtotal</i>		<i>\$204,792</i>	<i>\$0</i>
	TC002-BT	NCSU Enhanced Transfer Point		\$204,792	\$0
				\$204,792	\$0
<i>Town of Apex</i>		<i>Agency Subtotal</i>		<i>\$888,705</i>	<i>\$0</i>
	TC002-BS	Apex Mobility Hub Phase 1 Final Design		\$300,000	\$0
		Design		\$300,000	\$0
	TC002-BX	GoApex Route 1: Bus Stop Improvements		\$133,705	
	TC002-BY	New Bus Stop Construction		\$455,000	
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$3,590,680</i>	<i>\$216,000</i>	<i>\$225,000</i>
	TC002-R	Bus Stop Improvements for New and Existing Routes	\$3,590,680	\$216,000	\$225,000
<i>Town of Knightdale</i>		<i>Agency Subtotal</i>	<i>\$677,072</i>	<i>\$843,593</i>	<i>\$0</i>
	TC002-BL	Knightdale Boulevard Corridor Pedestrian Improvements	\$677,072	\$0	\$0
	TC002-BZ	Old Knight Road Sidewalk Construction		\$843,593	\$0
Maintenance Facility Improvements		Subcategory Total	\$117,565,000	\$15,985,000	\$785,000
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$70,420,000</i>	<i>\$6,000,000</i>	
	TC002-V	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility	\$70,420,000	\$6,000,000	
		Planning / Feasibility	\$350,000		
		Land Acquisition	\$2,750,000		
		Design	\$6,000,000		
		Construction	\$61,320,000	\$6,000,000	
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$47,145,000</i>	<i>\$9,985,000</i>	<i>\$785,000</i>
	TC002-A	Raleigh Union Station Bus Facility	\$37,370,000	-\$2,215,000	-\$13,215,000
		Design	\$7,030,000	\$0	\$0
		Art Installation	\$2,950,000	\$0	\$0
		Construction	\$30,060,000	-\$2,215,000	-\$13,215,000
		Artist Retention	\$30,000	\$0	\$0
	TC002-B	Expansion of Bus Operations and Maintenance	\$9,775,000	\$12,200,000	\$14,000,000
		Facility (Wake County Share)			
		Planning and Design	\$7,775,000	\$0	\$0
		Construction	\$2,000,000	\$12,200,000	\$14,000,000

Park-and-Ride Improvements		Subcategory Total	\$3,244,800	\$3,374,592	
Reserve		Agency Subtotal	\$3,244,800	\$3,374,592	
TC002-BV	Park-and-Ride Improvements Reserve (2035 Plan Update)		\$3,244,800	\$3,374,592	
Transit Center / Transfer Point Improvements		Subcategory Total	\$63,722,249	\$14,098,200	\$61,213,240
City of Raleigh		Agency Subtotal	\$8,001,528	\$4,568,000	\$0
TC002-AC	New Midtown Transit Center		\$3,182,728	\$4,000,000	\$0
	Planning / Design		\$933,000	\$0	\$0
	Land Acquisition		\$2,249,728	\$0	\$0
	Final Design and Construction			\$4,000,000	\$0
TC002-AX	Relocation of Triangle Town Center Transit Center - Land Acquisition		\$3,750,000	\$0	\$0
	Feasibility / Design				
	Land Acquisition		\$3,750,000		
	Construction				
TC002-BG	GoRaleigh Systemwide Transfer Point Improvements		\$1,068,800	\$568,000	\$0
	Design, Land Acquisition		\$266,400	\$0	\$0
	Construction		\$802,400	\$568,000	\$0
GoTriangle		Agency Subtotal	\$12,612,500	\$4,330,200	\$1,995,000
TC002-N	New Regional Transit Facility (Wake County Share)		\$12,612,500	\$4,330,200	\$1,995,000
	Planning/Feasibility		\$312,500	\$0	\$0
	Design		\$3,900,000	\$340,200	\$0
	Land Acquisition		\$3,500,000	\$0	\$0
	Construction		\$4,900,000	\$3,990,000	\$1,995,000
NCSU		Agency Subtotal	\$599,360	\$200,000	\$0
TC002-BN	NCSU Bus Stop Improvements		\$599,360	\$200,000	\$0
	Design, Construction, Equipment, Other (F&A)		\$599,360	\$200,000	\$0
Reserve		Agency Subtotal		\$0	\$4,218,240
TC002-BW	Transit Center/Transfer Point Improvements Reserve (2035 Plan Update)			\$0	\$4,218,240
Town of Cary		Agency Subtotal	\$42,508,861	\$5,000,000	\$55,000,000
TC002-F	New Downtown Cary Multimodal Center		\$42,508,861	\$5,000,000	\$55,000,000
	Feasibility / Planning		\$808,861	\$0	\$0
	Design and Land Acquisition		\$37,000,000	\$0	\$0
	Construction (Bus Component)		\$5,000,000	\$5,000,000	\$55,000,000
Bus Infrastructure Total			\$194,946,105	\$37,807,073	\$69,084,946

TC003 Other Capital

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years Allocated</u>	<u>FY 2027</u>	<u>FY 2028 Programmed</u>
Capital Planning		Subcategory Total	\$1,681,580	\$1,075,000	\$0
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$1,681,580</i>	<i>\$1,010,000</i>	<i>\$0</i>
	TC003-AC	BRT Major Investment Study - I-40 and Cary Corridors		\$1,000,000	\$0
	TC003-AF	Triangle Passenger Rail Initial Feasibility Study	\$200,000	\$0	\$0
	TC003-K	Wake Bus Plan Update	\$1,481,580	\$10,000	\$0
<i>Town of Apex</i>		<i>Agency Subtotal</i>		<i>\$65,000</i>	
	TC003-AH	Mobility Solutions Study		\$65,000	
Other		Subcategory Total		\$24,065,600	\$24,747,008
<i>Reserve</i>		<i>Agency Subtotal</i>		<i>\$22,679,600</i>	<i>\$19,333,008</i>
	TC003-AD	2035 Plan Update Regional Rail		\$22,409,200	\$19,333,008
	TC003-AE	Other Capital Reserve (2035 Plan Update)		\$270,400	\$0
<i>TBD</i>		<i>Agency Subtotal</i>		<i>\$1,386,000</i>	<i>\$5,414,000</i>
	TC003-AG	NCDOT Raleigh to Richmond Rail Grant Local Match		\$1,386,000	\$5,414,000
		Design		\$1,386,000	\$5,414,000
		Right-of-Way/Land Acquisition			
		Construction			
Other Capital Total			\$1,681,580	\$25,140,600	\$24,747,008

TC005 Bus Rapid Transit

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years Allocated</u>	<u>FY 2027</u>	<u>FY 2028 Programmed</u>
BRT Planning / Design		Subcategory Total	\$86,340,285	\$14,242,977	\$342,618,388
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$86,340,285</i>	<i>\$0</i>	<i>\$309,990,000</i>
	TC005-A3	Western Corridor Bus Rapid Transit Facility	\$86,340,285	\$0	\$309,990,000
		Project Development and Final Design	\$55,289,515	\$0	\$0
		Design/Artist Retention Fee	\$1,050,770	\$0	\$0
		Right-of-Way, Construction, Vehicles	\$30,000,000	\$0	\$160,000,000
		Federal - All Phases		\$0	\$149,990,000
<i>Reserve</i>		<i>Agency Subtotal</i>		<i>\$14,242,977</i>	<i>\$32,628,388</i>
	TC005-B	Bus Rapid Transit Reserve (2035 Plan Update)		\$14,242,977	\$32,628,388
Bus Rapid Transit Total			\$86,340,285	\$14,242,977	\$342,618,388

FY 2027 Wake Transit Work Plan

Capital Project Sheets

New Project for Vehicle Acquisition (TC001)

Project Description:

The City of Raleigh will purchase 5 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.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses
Agency	City of Raleigh
FY 2027 Costs	\$4,435,000
FY 2028 Programmed Cost	\$4,545,900
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project Description:

GoRaleigh will continue to purchase 40- foot and 60-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 2027 Costs	\$0
FY 2028 Programmed Cost	\$10,040,800
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 vehicles an ultimate goal of having a fleet average age of 6 years and average mileage 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 to 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.				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 Programmed Cost	\$4,386,970
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2023



Project ID	TC001-V	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
Project Description:				Project at a Glance	
				Project Title	Fixed Route Replacement Vehicle Reserve (2035 Plan Update)
				Agency	Reserve
				FY 2027 Costs	\$4,326,400
				FY 2028 Programmed Cost	\$4,499,456
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2026

Project ID	TC001-S	Project Category	Vehicle Acquisition	Project Subcategory	Microtransit Vehicle Acquisition
Project Description: The City of Raleigh will acquire 3 vehicles in FY27 specifically for microtransit services operated by GoRaleigh. A microtransit study completed in 2024 identified microtransit opportunities within the GoRaleigh service area and cost-neutral replacements for underperforming routes. This project will provide separately branded microtransit vehicles to expand service options. Currently, GoRaleigh Access vehicles are utilized for microtransit services, creating a conflict between the microtransit service branding (MicroLink) and the vehicle branding (Access). Dedicated microtransit vehicles will allow for consistent service branding and support continued expansion of this service model.				Project at a Glance	
				Project Title	Microtransit Fleet Vehicle Acquisition
				Agency	City of Raleigh
				FY 2027 Costs	\$420,000
				FY 2028 Programmed Cost	\$0
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2025

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 2027 Costs	\$123,000
FY 2028 Programmed Cost	(\$5,222)
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

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 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	\$130,000
FY 2028 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project Description:

In FY27, Wake Transit funding is being allocated to provide the local match for GoWake Access' FTA 5311 Capital Grants which will be used for the acquisition of 18 replacement vehicles and related expenses.

Project at a Glance	
Project Title	5311 Vehicle Acquisition Match Support
Agency	Wake County
FY 2027 Costs	\$206,709
FY 2028 Programmed Cost	\$0
Funding Source	
Start Date	

Project Description:

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 2027 Costs	\$208,725
FY 2028 Programmed Cost	\$250,027
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

Project Description:

The City of Raleigh/GoRaleigh Access will acquire 5 replacement paratransit vehicles in FY27 to replace current vehicles that are beyond their useful life. These vehicles support demand-response/paratransit operations as part of Wake County's transit providers' continued acquisition of expansion and replacement transit vehicles through the 2030 Wake Transit Work Plan horizon. County-wide expansion of paratransit vehicles for FY28 through FY30 remains in reserve pending future allocation decisions. Prior FY24 allocations for the City of Raleigh were reallocated to support other priority projects.

Project at a Glance	
Project Title	Paratransit Replacement Vehicles
Agency	City of Raleigh
FY 2027 Costs	\$650,000
FY 2028 Programmed Cost	\$666,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project Description:

The City of Raleigh/GoRaleigh 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, funding for 6 support vehicles to be acquired is allocated for FY 2027, hybrid and/or EVs for shuttle vehicles will be selected for acquisition when possible.

Project at a Glance

Project Title	GoRaleigh Support Vehicles
Agency	City of Raleigh
FY 2027 Costs	\$307,500
FY 2028 Programmed Cost	\$263,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



New Projects for Bus Infrastructure (TC002)

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. Bus stop locations will have clear signage, meet Americans with Disabilities Act (ADA) standards, improve site conditions (as practical), and be provided with passenger amenities such as shelters and seating (depending on daily passenger boardings and in conjunction with adopted City policies). Funding may also be used to enhance high volume bus stops, which would 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 2027 Costs	\$1,997,000
FY 2028 Programmed Cost	\$3,144,972
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



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 goals of improving access to transit and improving quality of bus stops, identified through public outreach during the Wake Vision Plan update process.

Project at a Glance

Project Title	Bus Stop Improvements for New and Existing Routes
Agency	GoTriangle
Phase	Design, Construction
FY 2027 Costs	\$328,983
FY 2028 Programmed Cost	\$342,142
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



Project ID	TC002-BT	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
Project Description: North Carolina State University will receive Wake Transit funding in FY27 to support final design for the redesign of the Jeter Dr Enhanced Transfer Point in the heart of the NC State campus and the potential relocation of the current Dunn Ave at Jeter Dr bus stop, one of the busiest in the Triangle. Features and layout will be the modelled on the recommendations of the Wake Transit funded conceptual design currently undergoing. Amenities could include: concrete or brick landing pad, off-the-shelf shelter, signage, lighting, trash/recycling receptacles, access ramps, bike racks and sidewalk improvements. The amount requested includes the facilities and administrative costs.				Project at a Glance	
				Project Title	NCSU Enhanced Transfer Point
				Agency	NCSU
				Phase	Design
				FY 2027 Costs	\$204,792
				FY 2028 Programmed Cost	\$0
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2026

Project Description:

This is a project to complete final design for phase 1 of the Apex Mobility Hub. It is anticipated that the Town would manage the project and select a consultant team to complete the design. This project follows previous planning work completed through a partnership between NCDOT and the Town of Apex as part of the larger S-line transit-oriented development initiative. The intent of the Apex Mobility hub is to co-locate mobility options with a possible future passenger rail station. The Town of Apex S-Line Mobility Hub Plan was completed in early 2025 and identifies a preferred site in Apex as well as recommended mobility hub features and phasing. Phase 1 of the development includes construction of a transit transfer area that could operate independently of a passenger rail station and would include features such as:

- Bus layover and transfer area (multiple spaces) with shelters
- Secured restrooms
- Paving and expansion of the existing gravel parking lot
- Increased transparency and lighting
- An improved transit stop on Salem Street, with a transit shelter set behind the right-of-way in an easement
- Improved infrastructure and streetscape on Moore Street (including repaving)
- A courtyard space and associated programming – picnic tables, shelter, waste receptacles
- Bicycle parking

Project at a Glance

Project Title	Apex Mobility Hub Phase 1 Final Design
Agency	Town of Apex
Phase	Design
FY 2027 Costs	\$300,000
FY 2028 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026



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 FY27. 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 Route 9, 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 35% required.

Project at a Glance

Project Title	GoApex Route 1: Bus Stop Improvements
Agency	Town of Apex
Phase	Construction
FY 2027 Costs	\$133,705
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

As part of the Community Funding Area Program, the Town of Apex will construct new bus stop facilities in preparation for new GoApex Routes 2 and 3 and modifications to the existing GoApex Route 1 Circulator. These routes, as well as modifications to the existing service, were proposed as a result of the Apex Transit Prioritization Study (TC003-V), which was adopted by the Apex Town Council in September 2025.

In FY27, the Town plans to begin installation of approximately 30 new stops which would include right-of-way acquisition and construction work.

This project is funded through the Community Funding Area Program with a local match of 35% required.

Project at a Glance

Project Title	New Bus Stop Construction
Agency	Town of Apex
Phase	Design, Right-of-Way/Land Acquisition, Construction
FY 2027 Costs	\$455,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

Through FY 2030, the current horizon of the Wake Bus 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 Programmed Cost	\$225,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TC002-BL	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements														
Project Description: As part of the Community Funding Area Program, the Town of Knightdale will construct access to transit improvements for pedestrians along Knightdale Boulevard, Old Knight Road, and North First Avenue congruent to the current alignment of GoRaleigh’s Route 33. This project is a direct result of the partially CFAP funded ShiftKnightdale: Comprehensive Transportation Plan, which was adopted in November 2022. The specific improvements relevant to this project include construction of sidewalk along 1,255 feet of sidewalk gaps, and potentially an additional 345 feet of sidewalk if funding remains. Furthermore, this project is funded to complete four (4) new crosswalks on Knightdale Boulevard at three (3) intersections that are currently without a single crosswalk. 1.Hinton Oaks Blvd (east leg) 2.Bozeman/Parkside Commons (west leg) 3.Old Knight (north & east legs) This project is funded through the Community Funding Area Program and a local match at a ratio of 49% CFAP to 51% local match.				Project at a Glance <table><tr><td>Project Title</td><td>Knightdale Boulevard Corridor Pedestrian Improvements</td></tr><tr><td>Agency</td><td>Town of Knightdale</td></tr><tr><td>Phase</td><td>Final Design, Construction</td></tr><tr><td>FY 2027 Costs</td><td>\$0</td></tr><tr><td>FY 2028 Programmed Cost</td><td>\$0</td></tr><tr><td>Funding Source</td><td>Wake Transit Tax Proceeds, Local Funds</td></tr><tr><td>Start Date</td><td>July 2023</td></tr></table>		Project Title	Knightdale Boulevard Corridor Pedestrian Improvements	Agency	Town of Knightdale	Phase	Final Design, Construction	FY 2027 Costs	\$0	FY 2028 Programmed Cost	\$0	Funding Source	Wake Transit Tax Proceeds, Local Funds	Start Date	July 2023
Project Title	Knightdale Boulevard Corridor Pedestrian Improvements																		
Agency	Town of Knightdale																		
Phase	Final Design, Construction																		
FY 2027 Costs	\$0																		
FY 2028 Programmed Cost	\$0																		
Funding Source	Wake Transit Tax Proceeds, Local Funds																		
Start Date	July 2023																		



Project ID	TC002-BZ	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements														
Project Description: As part of the Community Funding Area Program, the Town of Knightdale will construct sidewalks and fill in gaps in connectivity along Knightdale Boulevard and Old Knight Road. This corridor is currently served by GoRaleigh Route 33. This project will continue work initiated through project TC002-BL: Knightdale Boulevard Corridor Pedestrian Improvements. That project was first funded in FY24, with amendments in FY25 and FY26, and included design and construction of crosswalks across Knightdale Boulevard as well as right-of-way acquisition for sidewalk construction. This project will fund construction of approximately 1255 linear feet of sidewalk, filling in gaps in the existing pedestrian network along Knightdale Boulevard and Old Knight Road. This project is funded through the Community Funding Area Program with a local match of 35% required.				Project at a Glance <table><tr><td>Project Title</td><td>Old Knight Road Sidewalk Construction</td></tr><tr><td>Agency</td><td>Town of Knightdale</td></tr><tr><td>Phase</td><td>Construction</td></tr><tr><td>FY 2027 Costs</td><td>\$843,593</td></tr><tr><td>FY 2028 Programmed Cost</td><td>\$0</td></tr><tr><td>Funding Source</td><td></td></tr><tr><td>Start Date</td><td>July 2026</td></tr></table>		Project Title	Old Knight Road Sidewalk Construction	Agency	Town of Knightdale	Phase	Construction	FY 2027 Costs	\$843,593	FY 2028 Programmed Cost	\$0	Funding Source		Start Date	July 2026
Project Title	Old Knight Road Sidewalk Construction																		
Agency	Town of Knightdale																		
Phase	Construction																		
FY 2027 Costs	\$843,593																		
FY 2028 Programmed Cost	\$0																		
Funding Source																			
Start Date	July 2026																		

Project Description:

The City of Raleigh will continue construction of the new GoRaleigh/GoWake Access Paratransit Operations and Maintenance Facility. The site will prioritize the accommodation of 100 vehicles and provide space for administrative and management functions, including dispatch and scheduling, call center operations, training facilities, and driver break rooms. City of Raleigh and Wake County ADA call center operations along with their support staff will also share the facility. The site will host a warehouse for all GoRaleigh bus shelter amenities. The site is being designed to a LEED Silver standard and will utilize sustainable features where possible.

Based on a Rough Order of Magnitude (ROM) cost estimate received at the beginning of FY 2022, it was determined that approximately \$42 million would be needed for construction funding. A total of \$41,320,000 of Wake Transit funding was allocated toward construction in FY24 and FY25. At 30% design, an updated cost estimate identified a \$6 million shortfall relative to the allocated budget. The project management and design teams conducted one round of Value Engineering, which successfully reduced costs and brought the estimate closer to budget; however, additional cost increases are anticipated with future costing efforts. To maintain project momentum, an additional \$6,000,000 in Wake Transit funding is allocated toward this project in FY27.

In addition to Wake Transit funding, the City of Raleigh is contributing \$920,000 in local and Federal Section 5339 funding. The City was also awarded a competitive FTA BUILD Grant of approximately \$10 million, bringing the total City of Raleigh investment in the project to approximately \$11 million. Wake County has committed \$1 million of their 5337 federal grant funding toward the project.

Project at a Glance

Project Title	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility
Agency	City of Raleigh
Phase	Construction
FY 2027 Costs	\$6,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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 2027 Costs	(\$2,215,000)
FY 2028 Programmed Cost	(\$13,215,000)
Funding Source	Wake Transit Tax Proceeds - \$9,110,000 Federal - \$6,370,000
Start Date	July 2022



Project Description:

GoTriangle's Operations and Maintenance Facility, originally constructed in 1998 and updated in 2006 to add administrative space, currently maintains a fleet of 97 fixed-route buses. The facility lacks sufficient maintenance bays and administrative space to accommodate projected fleet growth. Service vans (66 vehicles) are currently outsourced to a third party due to capacity constraints.

GoTriangle will design and plan for renovation and expansion of the Nelson Road Operations and Maintenance Facility to accommodate the projected fixed-route fleet of 120 buses, including vehicles for operations in Orange and Durham Counties through 2050, and to improve administrative functionality.

A fleet and facilities study will evaluate constraints and needs for maintenance, storage, fueling, and servicing capacity, as well as workflow efficiency at the Nelson Road facility. The study will identify site selection options, develop schematic design, and establish cost estimates for facility expansion or replacement. The study includes a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing, and repairs. Based on preliminary findings, onsite expansion and renovation of the current Nelson Road facility represents the most cost-effective option to address current needs and accommodate future fleet requirements over the useful life of the renovated facility (40+ years). The completed study will include project phases and associated costs for fleet operations aligned with the Wake Bus Plan.

Cost sharing for this project is allocated based on FY30 revenue hours from the adopted Bus Plan: Wake County 55%, Durham County 30%, and Orange County 15%. This refined cost share replaces the previous 40% Wake County estimate and reflects each county's proportional fleet needs and service expansion requirements.

Project at a Glance

Project Title	Expansion of Bus Operations and Maintenance Facility (Wake County Share)
Agency	GoTriangle
Phase	Planning and Design
FY 2027 Costs	\$12,200,000
FY 2028 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-BV	Project Category	Bus Infrastructure	Project Subcategory	Park-and-Ride Improvements
Project Description:				Project at a Glance	
				Project Title	Park-and-Ride Improvements Reserve (2035 Plan Update)
				Agency	Reserve
				FY 2027 Costs	\$3,244,800
				FY 2028 Programmed Cost	\$3,374,592
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2026

Project Description:

A new transit center will be constructed in 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, land acquisition phases, and design work were funded in prior fiscal years. Final design and construction has been delayed to FY27.

Project at a Glance	
Project Title	New Midtown Transit Center
Agency	City of Raleigh
Phase	Design
FY 2027 Costs	\$4,000,000
FY 2028 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



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. An additional \$1,750,000 in funding was allocated in FY26 through a Q3 amendment to assist in the land acquisition process. 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
FY 2027 Costs	\$0
FY 2028 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



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	Construction
FY 2027 Costs	\$568,000
FY 2028 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds; Federal Funds
Start Date	July 2021



Project Description:

Phase II of the new Regional Transit Center (RTC), known as the Triangle Mobility Hub (TMH), will continue in FY 2027. The scope of Phase II includes design (including architectural & engineering services), right-of-way acquisition and permitting, construction (including site development, corridor improvements, facility construction, and construction administration), project management, and other standard expenses associated with these project activities.

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 rail, as well as potential for transit-oriented development. The study concluded that the preferred location of the relocated RTC is 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. The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. The project will improve operating efficiency and reliability of existing and future bus service and provide connections to planned BRT and future passenger rail service, benefitting residents, employers, and visitors throughout the region. The relocation will also create the possibility to locate adjacent to transit-supportive development, maximizing the number of potential transit users located adjacent to the transit center and increasing the number of destinations that can be accessed via transit.

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 Programmed Cost	\$1,995,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds
Start Date	July 2023



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 2027 Costs	\$200,000
FY 2028 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



Project Description:

Project at a Glance	
Project Title	Transit Center/Transfer Point Improvements Reserve (2035 Plan Update)
Agency	Reserve
FY 2027 Costs	\$0
FY 2028 Programmed Cost	\$4,218,240
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

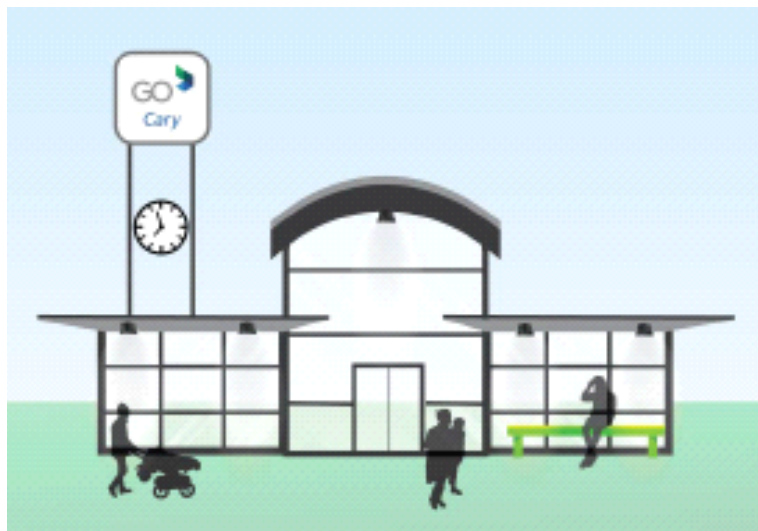
The Town of Cary will construct a multimodal transportation hub in downtown Cary. The facility will connect a range of transportation services including intercity rail (Amtrak), planned commuter rail, bus rapid transit, and express and local bus service. The new facility will include indoor passenger 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 and users.

The construction phase of the multimodal center is scheduled to begin in FY27, with \$5,000,000 allocated for demolition and site work. The remaining \$55,000,000 in funding for construction has been programmed for FY28. Services anticipated to use the facility by 2030 include the following, but are expected to be refined during the development of the Wake Bus Plan 2035:

- GoCary 1 Crossroads
- GoCary 2 East Raleigh
- GoCary 3 Harrison
- GoCary 4 High House
- GoCary 6 Buck Jones
- GoCary 7 Weston Parkway
- GoCary 9 Apex - Cary
- GoTriangle 310 RTC-Morrisville-Cary
- GoTriangle 300
- Western Bus Rapid Transit/Cary-RTP Bus Rapid Transit
- Amtrak

Prior Wake Transit investments include the Feasibility Study (\$508,861, completed), land acquisition (\$20.7M), and master planning and design (\$6.3M), totaling \$27.5M. The Town of Cary contributed \$10M toward land acquisition. Combined prior investments total \$37.5M. Land acquisition is complete. The funding allocation between transit and transit-oriented development use will be reconciled as project planning advances.

Project at a Glance	
Project Title	New Downtown Cary Multimodal Center
Agency	Town of Cary
Phase	Construction
FY 2027 Costs	\$5,000,000
FY 2028 Programmed Cost	\$55,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



New Projects for Other Capital (TC003)

Project Description:

This Major Investment Study will evaluate the two new Bus Rapid Transit corridors proposed in the 2035 Wake Transit Plan - a new corridor serving Raleigh - to - RTP along I-40 and a new service along Harrison Avenue and Kildaire Farm Road between I-40 and Regency Park/US 64 in Cary. The Study will consist of the following actions: 1) define and screen initial alternatives; 2) define and evaluate final set of alternatives; 3) public and stakeholder outreach; and 4) selection of an LPA. The Study will include modeling of each corridor, estimation of ridership, and additional engineering study of the potential RDU station on I-40. The study will recommend which corridor should move into implementation first, and provide an implementation schedule for that corridor, including a timeline of when service may begin on that corridor.

Project at a Glance

Project Title	BRT Major Investment Study - I-40 and Cary Corridors
Agency	Capital Area MPO
FY 2027 Costs	\$1,000,000
FY 2028 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

Project at a Glance	
Project Title	Triangle Passenger Rail Initial Feasibility Study
Agency	Capital Area MPO
FY 2027 Costs	\$0
FY 2028 Programmed Cost	\$0
Funding Source	
Start Date	

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, which was adopted in November 2025. This Wake Bus Plan update began in Q3 FY 2026 and is expected to take approximately 18 months to complete, with adoption expected in Q4 FY 2027. CAMPO (with the agreement of GoTriangle) has taken 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 2035, following the same horizon as the Wake Transit Plan that was adopted in November 2025. At minimum, the Bus Plan will include a Regional Service Assessment, Prioritization of Service Projects, Short Range Transportation Plans for each operating agency, 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.

Future-year Bus Plan Updates may also include updates to the access-to-transit gap/deficiency analysis and priorities assessment, identification and prioritization of improvements that address those gaps/deficiencies, and identification of funding resources to support those improvements.

For FY27, an additional \$10,000 was provided to cover engagement-related costs, including social media advertising, printing of engagement materials, and purchasing of Wake Transit-branded promotional items for public engagement events. CAMPO will be the purchaser of these materials and services.

Project at a Glance

Project Title	Wake Bus Plan Update
Agency	Capital Area MPO
FY 2027 Costs	\$10,000
FY 2028 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project Description:

As part of the Community Funding Area Program, the Town of Apex will conduct a Mobility Solutions study that will build upon previous planning work including but not limited to the Apex Transit Prioritization Study and the CAMPO's Coordinated Public Transit- Human Services Transportation Plan.

The main goal of this study will be to analyze existing obstacles and identify strategic solutions for the Town of Apex's residents that experience mobility challenges. This study will be focused mainly on seniors and individuals with disabilities but may extent to other transit-dependent populations such as low-income households, zero-vehicle households, etc.

The main deliverable for this study will be a prioritized list of mobility solutions for the Town's residents with mobility challenges. This includes, but is not limited to, an assessment of gaps in current services, an implementation strategy for proposed solutions, and cost estimates for the proposed solutions. To complete this effort, the Town plans to procure a consultant through a Request for Proposal (RFP) process.

This project is funded through the Community Funding Area Program with a local match of 35% required.

Project at a Glance

Project Title	Mobility Solutions Study
Agency	Town of Apex
FY 2027 Costs	\$65,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

Project at a Glance	
Project Title	2035 Plan Update Regional Rail
Agency	Reserve
FY 2027 Costs	\$22,409,200
FY 2028 Programmed Cost	\$19,333,008
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

Project at a Glance	
Project Title	Other Capital Reserve (2035 Plan Update)
Agency	Reserve
FY 2027 Costs	\$270,400
FY 2028 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

This project provides Wake Transit local matching funds to support the NCDOT Rail Division's Raleigh to Richmond (S-Line) Program extension through the National Railroad Partnership Program. The project will extend final design and construction of the Raleigh to Richmond Program northward from Wake Forest to an interim terminus in Franklinton. The total estimated cost of the project is \$600 million, with Wake Transit providing approximately \$125 million in local matching funds from FY27 through FY33. Funding for this project is allocated from the Wake Transit Regional Rail Investments Reserve Fund.

The section of the S-Line between Wake Forest and Franklinton includes significant highway/rail safety expenses through a coordinated environmental process to fully grade-separate Youngsville and build a section of the Youngsville bypass as part of the project. The project also includes improvements to the railroad in Wake County north of Wake Forest, a curve relocation and grade separation at Bert Winston Road, grade separations in Franklinton, and other improvements identified in the project Federal EIS/Record of Decision. Approximately 20% of the mileage of the project is in Wake County, and the local match provided by Wake Transit is 20%.

This funding was approved by the Wake Transit Governing Boards in January 2026. NCDOT has submitted the federal grant application and anticipates a funding decision in Q1 or Q2 of FY27. NCDOT will continue to actively search for other potential matching funds, including projects funded through the State Transportation Improvement Program and other sources, to minimize the necessary contribution of Wake Transit funds. If NCDOT secures additional matching funds, the Wake Transit allocation will be decreased accordingly. If NCDOT does not receive the federal grant funding, the Wake Transit funds dedicated for the project will be returned to the Regional Rail Investments Reserve.

For NCDOT to utilize these funds, NCDOT will be required to sign on to the Wake Transit Master Participation Agreement (MPA) and become a member of the TPAC. In FY27, CAMPO staff will submit a Work Plan Amendment request to formally identify NCDOT as the project sponsor once they are a signatory of the MPA. NCDOT will be required to execute a Capital Project Agreement with GoTriangle and CAMPO.

Project at a Glance	
Project Title	NCDOT Raleigh to Richmond Rail Grant Local Match
Agency	TBD
FY 2027 Costs	\$1,386,000
FY 2028 Programmed Cost	\$5,414,000
Funding Source	
Start Date	July 2026

Bus Rapid Transit - TC005

New Projects

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 2027 Costs	\$0
FY 2028 Programmed Cost	\$309,990,000
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	July 2019



Project Description:

Project at a Glance	
Project Title	Bus Rapid Transit Reserve (2035 Plan Update)
Agency	Reserve
FY 2027 Costs	\$14,242,977
FY 2028 Programmed Cost	\$32,628,388
Funding Source	Wake Transit Tax Proceeds, Federal Funds
Start Date	July 2026

Appendix

The appendix to the FY 2027 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.

FY 2027 Wake Transit Work Plan

**Operating Project Sheets for Continuing Projects
Initiated in Prior Fiscal Years**

Continuing Tax District Administration Projects (T0001)

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 funding to cover any Wake Transit bank and service fees charged to the Tax District. In FY27, TC001-B was consolidated into this project to simplify administrative processes.

Project at a Glance	
Project Title	Financial Consulting and Overhead Administrative Costs
Agency	GoTriangle
FY 2027 Costs	\$178,477
FY 2028 Programmed Cost	\$182,939
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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 T0001-A (1.0 FTE for Financial Oversight of Tax District), T0001-D (1.0 FTE for Budget and Finance Manager), and T0001-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 2027 Costs	\$500,690
FY 2028 Programmed Cost	\$513,208
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Continuing Transit Plan Administration Projects (T0002)

Project Description:

This project increases 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 2027 Costs	\$44,368
FY 2028 Programmed Cost	\$45,477
Funding Source	Wake Transit Tax Proceeds
Start Date	February 2022



Project Description:

The goal of the Wake Transit program is to improve and expand transportation options for people travelling to, through and within Wake County. Wake Transit invests in transit system expansion, realigns existing routes, starts new transit services, builds facilities to support growth and provides funds that allow buses to operate more days of the week, more hours of the day and at faster frequency.

Marketing, Communication and Engagement (MCE) funds are provided to support ongoing outreach and education efforts that improve transit project and system awareness, boost community participation in the local and Wake Transit planning processes, encourage ridership, and otherwise keep the community aware of Wake Transit investments being implemented.

Example activities include advertisements (TV, radio, newspaper, magazine, social media, billboard, sporting event, rider app, gas station, onboard screens, etc.), translation services, swag/promotional items, printing costs, design support, video production, and public event activities.

Other eligible expenditures may include the Wake Transit cost-share for MCE-related expenses. This may include a percentage of additional costs incurred for social media scheduling software (Ex. Sprout), design software (Ex. CANVA), survey programs (Ex. PublicInput), email marketing subscription (Ex. MailChimp), and press release subscriptions (Ex. Meltwater).

MCE funds should be used to cover design, development and direct costs related to executing these types of activities. Other outreach costs should be funded and reimbursed through a specific project budget, the lead agency for engagement’s budget or through another Work Plan project allocation.

Project at a Glance

Project Title	GoRaleigh Wake Transit Marketing, Communications, and Engagement
Agency	City of Raleigh
FY 2027 Costs	\$262,656
FY 2028 Programmed Cost	\$269,223
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project Description:

Raleigh's Transit division has experienced significant growth as a result of Wake Transit capital projects and the Wake Transit Plan's aggressive schedule increasing 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 2027 Costs	\$181,550
FY 2028 Programmed Cost	\$186,089
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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 2027 Costs	\$110,171
FY 2028 Programmed Cost	\$112,925
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project Description:

The goal of the Wake Transit program is to improve and expand transportation options for people travelling to, through and within Wake County. Wake Transit invests in transit system expansion, realigns existing routes, starts new transit services, builds facilities to support growth and provides funds that allow buses to operate more days of the week, more hours of the day and at faster frequency.

Marketing, Communication and Engagement (MCE) funds are provided to support ongoing outreach and education efforts that improve transit project and system awareness, boost community participation in the local and Wake Transit planning processes, encourage ridership, and otherwise keep the community aware of Wake Transit investments being implemented.

Example activities include advertisements (TV, radio, newspaper, magazine, social media, billboard, sporting event, rider app, gas station, onboard screens, etc.), translation services, swag/promotional items, printing costs, design support, video production, and public event activities.

Other eligible expenditures may include the Wake Transit cost-share for MCE-related expenses. This may include a percentage of additional costs incurred for social media scheduling software (Ex. Sprout), design software (Ex. CANVA), survey programs (Ex. PublicInput), email marketing subscription (Ex. MailChimp), and press release subscriptions (Ex. Meltwater).

MCE funds should be used to cover design, development and direct costs related to executing these types of activities. Other outreach costs should be funded and reimbursed through a specific project budget, the lead agency for engagement’s budget or through another Work Plan project allocation.

Project at a Glance	
Project Title	GoTriangle Wake Transit Marketing, Communications, and Engagement
Agency	GoTriangle
FY 2027 Costs	\$112,750
FY 2028 Programmed Cost	\$115,569
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

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 T0002-H (Utilities for Wake County Satellite Office) into T0002-I (formerly - Property Maintenance, Repairs, & Appraisals), which became Property Maintenance, Utilities, Repairs, & Appraisals. In FY25, GoTriangle appended the scope of T0002-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 2027 Costs	\$83,459
FY 2028 Programmed Cost	\$85,545
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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 benefit 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 2027 Costs	\$28,285
FY 2028 Programmed Cost	\$28,992
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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 2027 Costs	\$165,572
FY 2028 Programmed Cost	\$169,711
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project Description:

The goal of the Wake Transit program is to improve and expand transportation options for people travelling to, through and within Wake County. Wake Transit invests in transit system expansion, realigns existing routes, starts new transit services, builds facilities to support growth and provides funds that allow buses to operate more days of the week, more hours of the day and at faster frequency.

Marketing, Communication and Engagement (MCE) funds are provided to support ongoing outreach and education efforts that improve transit project and system awareness, boost community participation in the local and Wake Transit planning processes, encourage ridership, and otherwise keep the community aware of Wake Transit investments being implemented.

Example activities include advertisements (TV, radio, newspaper, magazine, social media, billboard, sporting event, rider app, gas station, onboard screens, etc.), translation services, swag/promotional items, printing costs, design support, video production, and public event activities.

Other eligible expenditures may include the Wake Transit cost-share for MCE-related expenses. This may include a percentage of additional costs incurred for social media scheduling software (Ex. Sprout), design software (Ex. CANVA), survey programs (Ex. PublicInput), email marketing subscription (Ex. MailChimp), and press release subscriptions (Ex. Meltwater).

MCE funds should be used to cover design, development and direct costs related to executing these types of activities. Other outreach costs should be funded and reimbursed through a specific project budget, the lead agency for engagement's budget or through another Work Plan project allocation.

Project at a Glance

Project Title	GoCary Wake Transit Marketing, Communications, and Engagement
Agency	Town of Cary
FY 2027 Costs	\$105,063
FY 2028 Programmed Cost	\$107,689
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project Description:

This project will assist in funding for Wake County's FTA 5311 Administrative Grant, assisting with administrative expenses that the grant does not fully cover, such as staff salaries, travel for community engagement and training sessions, professional development initiatives, and providing contribution for the local match.

Project at a Glance

Project Title	5311 Administration Staffing and Match Support
Agency	Wake County
FY 2027 Costs	\$105,550
FY 2028 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

This project allocation supports the Transit mode financial participation for the Wake County/CAMPO region in the North Carolina State University Triangle Regional Model Service Bureau contract.

This funding will support travel demand modeling, travel demand model development, and a portion of the cost of the Household Travel Survey that informs the development of future transit operating and capital projects and potential improvements to existing services. This amount is equal to the 20% local match of the Federal Formula 5307 funding that will be used for the Wake County/CAMPO region share of the costs. Triangle West Transportation Planning Organization is also contributing funding for the transit share of the Model Bureau contract for the Durham/Orange/TWTPO region.

Project at a Glance

Project Title	NCSU Triangle Regional Model Service Bureau Contract Share
Agency	Capital Area MPO
FY 2027 Costs	\$34,000
FY 2028 Programmed Cost	\$34,850
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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 2027 Costs	\$29,717
FY 2028 Programmed Cost	\$30,460
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project Description:

GoTriangle will continue the development and implementation of ongoing transit customer surveys to continually evaluate user experiences as services are implemented. The Regional Onboard Customer Satisfaction Survey will continue to be developed and implemented for GoTriangle, GoRaleigh, and GoCary. The surveys include full route-level surveys for each system on a biennial basis. The results will be reported out by GoTriangle. GoTriangle contracted with ETC Institute on October 6, 2025 to conduct regional surveys for FY25, FY27, and FY29 covering Durham, Orange, and Wake Counties. The contracted costs for each survey biennium are: FY25 - \$155,797.94; FY27 - \$162,029.86; FY29 - \$168,511.05. This funding allocation supports Wake County's portion of the FY27 survey costs. The surveys are required under Title VI and provide information to evaluate user experiences and inform service planning decisions.

Project at a Glance

Project Title	Transit Customer Surveys
Agency	GoTriangle
FY 2027 Costs	\$152,301
FY 2028 Programmed Cost	\$156,109
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project Description:

In FY 2027 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; and
- 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; and
- Managing and providing ongoing maintenance of planning/professional services procurement and task development/deployment process.

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.

Project at a Glance

Project Title	4.0 FTE: CAMPO Wake Transit Staff
Agency	Capital Area MPO
FY 2027 Costs	\$849,703
FY 2028 Programmed Cost	\$870,946
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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 2027 Costs	\$166,738
FY 2028 Programmed Cost	\$170,906
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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 2027 Costs	\$171,810
FY 2028 Programmed Cost	\$176,105
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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 2027 Costs	\$160,700
FY 2028 Programmed Cost	\$164,718
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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 2027 Costs	\$161,261
FY 2028 Programmed Cost	\$165,292
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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 2027 Costs	\$109,059
FY 2028 Programmed Cost	\$111,785
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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 2027 Costs	\$145,172
FY 2028 Programmed Cost	\$148,801
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2020



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 2027 Costs	\$121,419
FY 2028 Programmed Cost	\$124,455
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



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 Trans 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 2027 Costs	\$165,572
FY 2028 Programmed Cost	\$169,711
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



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 2027 Costs	\$135,572
FY 2028 Programmed Cost	\$138,961
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



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 2027 Costs	\$126,534
FY 2028 Programmed Cost	\$129,697
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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 2027 Costs	\$146,534
FY 2028 Programmed Cost	\$150,197
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2024



Project Description:

The City of Raleigh / GoRaleigh will continue to 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 2027 Costs	\$153,750
FY 2028 Programmed Cost	\$157,594
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

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 2027 Costs	\$126,354
FY 2028 Programmed Cost	\$129,513
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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 2027 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 partner 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 2027 Costs	\$2,032,247
FY 2028 Programmed Cost	\$2,083,053
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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 2027 Costs	\$193,038
FY 2028 Programmed Cost	\$197,864
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021



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 2027 Costs	\$133,105
FY 2028 Programmed Cost	\$136,433
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021



Project Description:

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

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 FY27 funding request reflects actual salary and benefits projections provided by Town of Cary budget staff, as benefits have increased at a rate exceeding the standard 2.5% inflationary assumption.

Project at a Glance

Project Title	1.0 FTE: Transportation Analyst
Agency	Town of Cary
FY 2027 Costs	\$153,154
FY 2028 Programmed Cost	\$156,983
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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 2027 Costs	\$154,454
FY 2028 Programmed Cost	\$158,315
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project Description:

The Town of Cary/GoCary will continue to employ a 0.5 full-time equivalent (FTE) Deputy Transit Administrator. The Deputy Transit Administrator is responsible for:

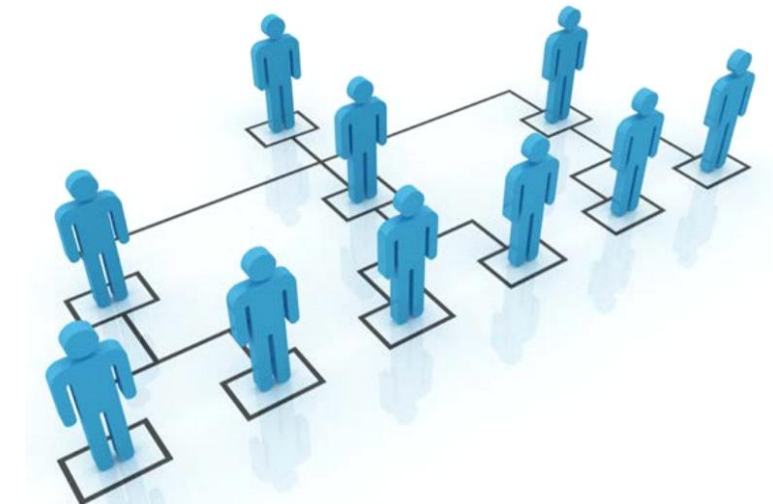
- Long-range planning
- Grant management and reporting
- Overseeing federal compliance requirements
- Overseeing contract compliance
- Supervising the Transportation Analyst, Transportation Program Coordinator, and Senior Transit Planner for Operations
- Directing overall department operations in the absence of the Transit Director

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. Fifty percent (50%) of the total cost of this position is supported by FTA and Town of Cary funds, which is not reflected in the Wake Transit allocation.

The FY27 funding request reflects actual salary and benefits projections provided by Town of Cary budget staff, as benefits have increased at a rate exceeding the standard 2.5% inflationary assumption.

Project at a Glance

Project Title	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator
Agency	Town of Cary
FY 2027 Costs	\$106,193
FY 2028 Programmed Cost	\$108,848
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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 2027 Costs	\$159,613
FY 2028 Programmed Cost	\$163,603
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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 2027 Costs	\$163,176
FY 2028 Programmed Cost	\$167,255
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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.

The Transit Project Manager is currently overseeing activities related to multiple Wake Transit Plan capital projects in Cary, including the Bus Operations and Maintenance Facility, Downtown Multimodal Center, design and construction of new bus stops and bus stop improvements, coordination with the City of Raleigh on the Wake BRT: Western Corridor design and TOD study, and coordination with GoTriangle and NCDOT on rail projects.

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 FY27 funding request reflects actual salary and benefits projections provided by Town of Cary budget staff, as benefits have increased at a rate exceeding the standard 2.5% inflationary assumption.

Project at a Glance

Project Title	1.0 FTE: Coordination/Management of Capital Projects
Agency	Town of Cary
FY 2027 Costs	\$201,070
FY 2028 Programmed Cost	\$206,097
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Continuing Bus Operations Projects (T0005, T0004, T0003)

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 T0005-AB: Unallocated Bus Infrastructure Maintenance.

Project at a Glance	
Project Title	Maintenance of Bus Stops & Park-and-Ride Facilities
Agency	City of Raleigh
FY 2027 Costs	\$935,816
FY 2028 Programmed Cost	\$1,107,785
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



Project ID	T0005-CL	Project Category	Bus Operations	Project Subcategory	Bus Infrastructure Maintenance
Project Description: GoTriangle has received funding in FY 2027 for security, upkeep, cleaning, operations, maintenance, replacement, and other miscellaneous costs associated with the Raleigh Union Station Transit Facility. Raleigh Union Station Transit Facility, completed in FY26, is located within the 200 block of S. West Street in downtown Raleigh adjacent to Raleigh Union Station. The transit facility serves 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 as the project outside of the bus station develops. 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 2027 Costs	\$679,063
				FY 2028 Programmed Cost	\$696,039
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2025

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%.

Project at a Glance

Project Title	Bus Stop Maintenance
Agency	Town of Cary
FY 2027 Costs	\$101,637
FY 2028 Programmed Cost	\$104,168
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

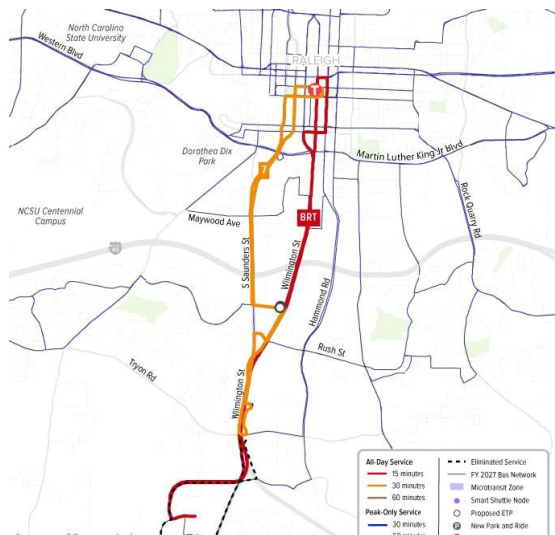


Project Description:

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 2027 Costs	\$500,854
FY 2028 Programmed Cost	\$513,375
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 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. The funding for this implementation element was rightsized in FY26 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 2027 Costs	\$1,601,848
FY 2028 Programmed Cost	\$1,517,716
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



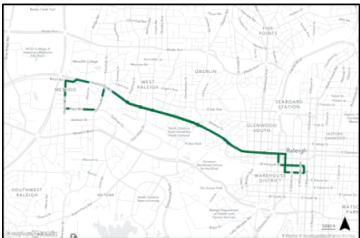
Project Description:

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.

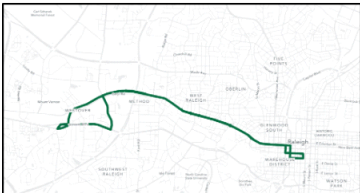
Project at a Glance

Project Title	New Route 9 - Hillsborough Street
Agency	City of Raleigh
FY 2027 Costs	\$2,712,385
FY 2028 Programmed Cost	\$2,780,195
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2023
Service Span	Monday - Friday: 5:30 AM - 12:30 AM; Saturday: 6:00 AM - 12:30 AM; Sunday- 7:00 AM - 11:00 PM Saturday: 5:30 AM - 12:30 AM Sunday: 6:30 am - 11:30 pm
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	GoRaleigh Fleet
Major Destinations	NCSU Central Campus, Meredith College, NC State Fairgrounds, Downtown Raleigh
Transit Centers	Hillsborough / State Fairgrounds, Hillsborough / Gorman, Hillsborough / Oberlin, GoRaleigh Station

Route 9 Hillsborough - Phase 1



Route 9 Hillsborough - Phase 2



Project Description:

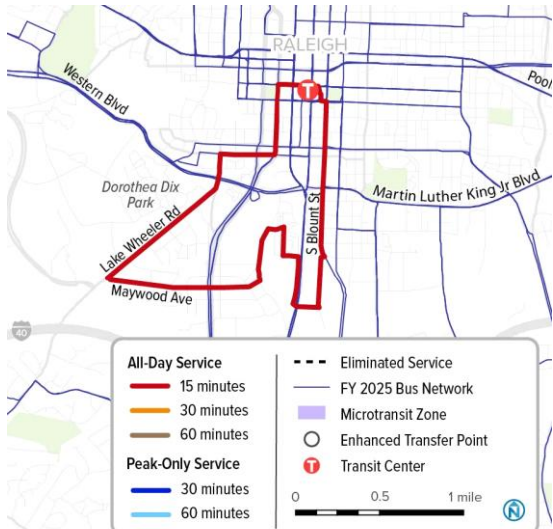
The City of Raleigh increased frequency on Route 21 beginning in September 2025. Beginning FY26, this route has provided:

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

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 2027 Costs	\$1,078,451
FY 2028 Programmed Cost	\$1,105,412
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

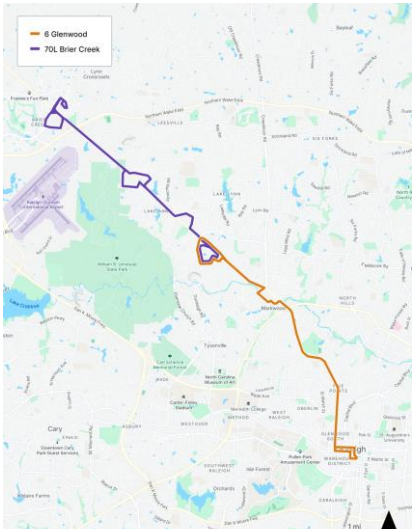


Project Description:

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

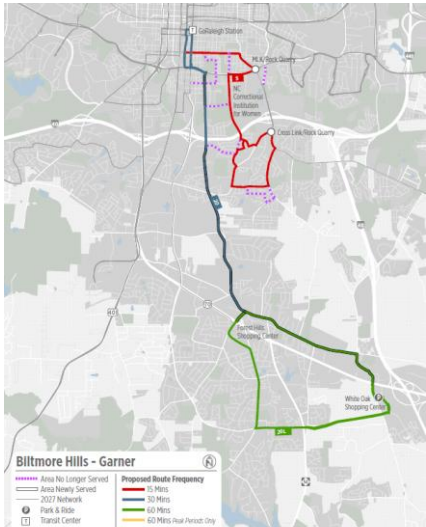
Project Title	Glenwood Route Package
Agency	City of Raleigh
FY 2027 Costs	\$3,206,933
FY 2028 Programmed Cost	\$3,287,106
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2020
Service Span	Monday - Saturday: 5:30 AM - 11:30 PM (6L), 5:30AM - 12:30 AM (6); Sunday: 6:30 AM - 11:30 PM (6, 6L)
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 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 route 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.

Project at a Glance	
Project Title	Biltmore Hills
Agency	City of Raleigh
FY 2027 Costs	\$177,674
FY 2028 Programmed Cost	\$182,116
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 Description:

The City of Raleigh will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services for eligible individuals traveling within ¾ mile of all eligible Wake Transit-funded fixed-route services.

Funding for this service is allocated in accordance with the Wake Bus Plan ADA Funding Policy, which establishes a 15% reimbursement rate for complementary ADA services tied to Wake Transit-funded fixed-route services. Prior to FY21, funding for GoRaleigh's complementary ADA services was disaggregated and rolled into individual project allocations for each route. This project consolidates ADA funding previously allocated across multiple routes to cover all complementary ADA services tied to GoRaleigh's eligible Wake Transit-funded fixed-route services.

Project at a Glance	
Project Title	GoRaleigh Complementary ADA Services
Agency	City of Raleigh
FY 2027 Costs	\$4,927,766
FY 2028 Programmed Cost	\$5,394,397
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021

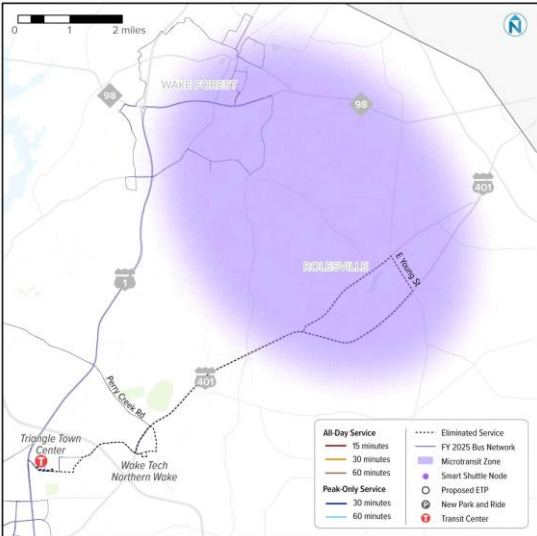


Project Description:

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 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 2027 Costs	\$310,985
FY 2028 Programmed Cost	\$318,760
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 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 (T0004-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 2027 Wake Transit Work Plan has programmed a full year of service for this route with annualized funding through FY 2030.

Project at a Glance

Project Title	Improvements to Route 7L: Carolina Pines
Agency	City of Raleigh
FY 2027 Costs	\$53,162
FY 2028 Programmed Cost	\$54,491
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 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 (T0004-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 2027 Wake Transit Work Plan has programmed a full year of service for this route 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 2027 Costs	\$1,596,299
FY 2028 Programmed Cost	\$1,636,207
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	Monday - Saturday: 5:45 AM - 12:30 AM; Sunday: 5:45 AM - 11:30 AM
Off-Peak Frequency	Weekdays: 15 minutes Weekends: 30 minutes
Peak Frequency	15 minutes
Assets	Five 40' buses
Major Destinations	Downtown Raleigh, NC State University
Transit Centers	GoRaleigh Station



Project 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 (T0004-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. The FY 2027 Wake Transit Work Plan has programmed a full year of service with funding annualized through FY 2030.

Project at a Glance	
Project Title	Improvements to Route 12: Method - FY25 Bus Plan
Agency	City of Raleigh
FY 2027 Costs	\$128,192
FY 2028 Programmed Cost	\$131,396
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 Description:

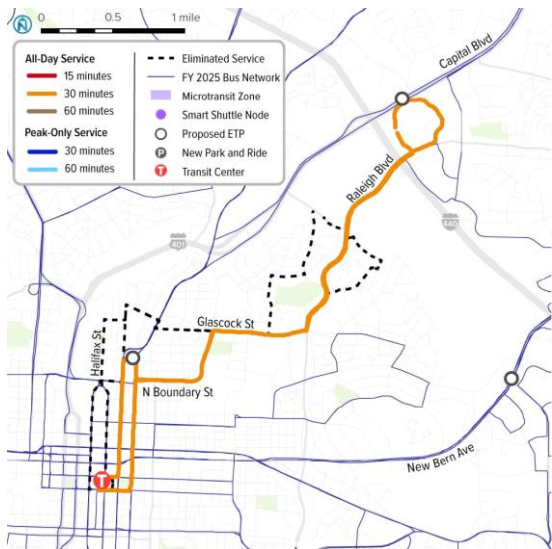
Route 3: Glascock, prior to the FY 2025 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (T0004-E). The original FY 2018-2027 Wake Bus Plan recommended that Route 3: Glascock receive investment for frequent network expansion in FY 2026, which 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 2027 Wake Transit Work Plan has programmed a full year of service 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 2027 Costs	\$591,423
FY 2028 Programmed Cost	\$606,209
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 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 began in 2026 following the completion of construction along Atlantic Avenue. The route operates 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.

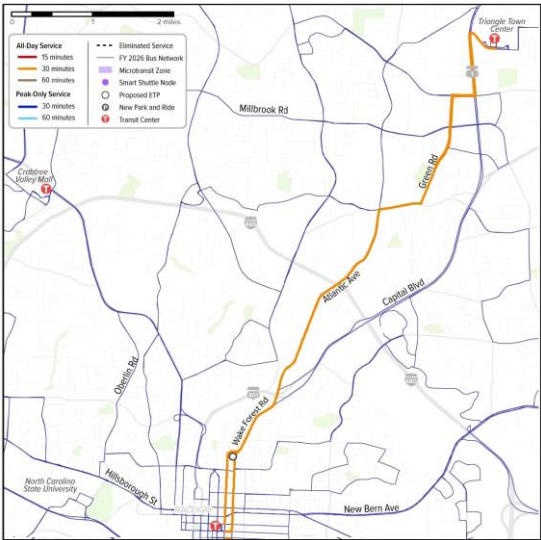
In this fiscal year and in future fiscal years, the route will provide:

- 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.

The FY 2027 Wake Transit Work Plan has programmed a full year of service with annualized funding through FY 2030.

Project at a Glance

Project Title	New Route 14 - Atlantic - FY25 Bus Plan
Agency	City of Raleigh
FY 2027 Costs	\$1,742,406
FY 2028 Programmed Cost	\$1,785,966
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
Off-Peak Frequency	30 minutes
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 Description:

The City of Raleigh provided frequency improvements in FY26 Q1 as 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 hour.

Project History: Prior to FY26, Wake Transit Program support for Route 2 was limited to improved Sunday service (T0004-E). The FY 2027 Wake Transit Work Plan has programmed a full year of service with annualized funding through FY 2030.

Project at a Glance

Project Title	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan
Agency	City of Raleigh
FY 2027 Costs	\$2,344,253
FY 2028 Programmed Cost	\$2,402,859
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
Off-Peak Frequency	Weekdays: 15 minutes Weekends: 30 minutes
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

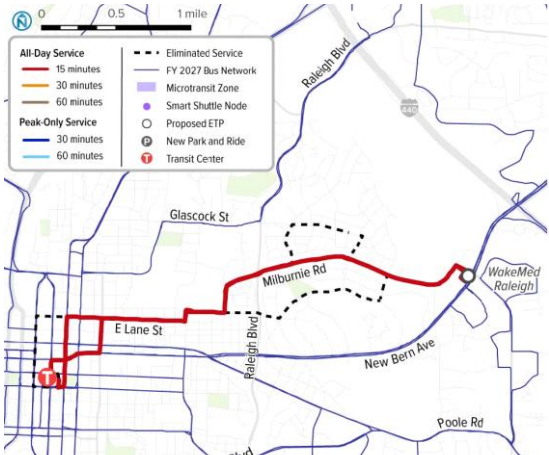


Project Description:

In FY 2027, the City of Raleigh, with funding support from the Wake Transit Program, will implement span and frequency improvements to the current Route 10: Longview. Service frequency will increase to 30 minutes all day and hourly on evenings, with the span extended so that the last departure occurs in the 11 o'clock hour on weekdays and Saturdays. GoRaleigh will continue to evaluate the alignment change detailed in the current GoRaleigh Short-Range Transit Plan, which proposes a more direct route that extends to WakeMed Raleigh.

Project at a Glance

Project Title	Improvements to Route 10: Longview - FY25 Bus Plan
Agency	City of Raleigh
FY 2027 Costs	\$430,604
FY 2028 Programmed Cost	\$555,837
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 Description:

The City of Raleigh will continue Route 1: Capital Boulevard in FY27 with the frequency improvements implemented in FY26 as part of the FY 2025–2030 Wake Bus Plan implementation. 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 2027 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 (T0004-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 2027 Costs	\$1,859,002
FY 2028 Programmed Cost	\$1,905,477
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
Off-Peak Frequency	Weekdays: 15 minutes Weekends: 30 minutes
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 Description:

The City of Raleigh will continue operating Route 15: WakeMed in FY27 with the frequency improvements implemented in FY26 as 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 2027 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 (T0004-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 2027 Costs	\$604,992
FY 2028 Programmed Cost	\$620,117
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
Off-Peak Frequency	Weekdays: 15 minutes Weekends: 30 minutes
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 Description:

The City of Raleigh/GoRaleigh, with funding support from the Wake Transit Program, operates MicroLink microtransit service in the Town of Fuquay-Varina. MicroLink is an on-demand transit service that provides curb-to-curb rides within the designated service area. Riders can request rides through the MicroLink app or by phone. Service operates weekdays from 6:00 AM to 8:00 PM and Saturdays from 7:00 AM to 8:00 PM. The service connects riders to the Wake Tech bus stop, where they can transfer to GoRaleigh's 40X route for access to Downtown Raleigh. MicroLink replaced the former FRX (Fuquay-Varina Express) fixed-route bus service discontinued in FY26.

Project at a Glance

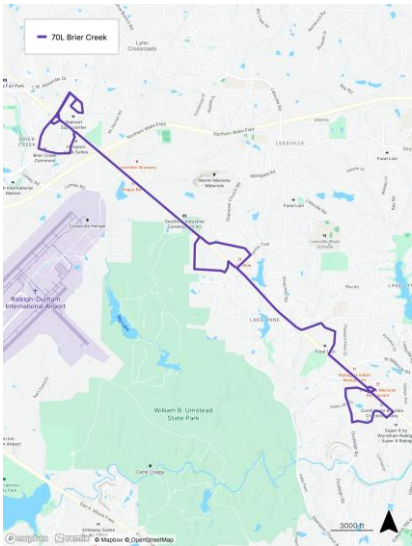
Project Title	Fuquay-Varina Microtransit
Agency	City of Raleigh
FY 2027 Costs	\$451,000
FY 2028 Programmed Cost	\$462,275
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

Project Description:

The City of Raleigh will improve frequency on Route 70L Brier Creek in FY27, increasing service from 60-minute to 30-minute headways throughout the day. The route operates weekdays and Saturdays from 6:30 am to 10:30 pm and Sundays from 6:30 am to 9:30 pm, serving the outer portion of Glenwood Avenue north of Duraleigh Road and terminating in Brier Creek. This project was formerly part of the Glenwood Route Package in FY26, which also included Route 6 Glenwood. Funding for this route is being separated to allow independent programming and service management of the two routes.

Project at a Glance

Project Title	Glenwood Package: Improvements to Route 70L Brier Creek
Agency	City of Raleigh
FY 2027 Costs	\$2,693,824
FY 2028 Programmed Cost	\$2,761,170
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

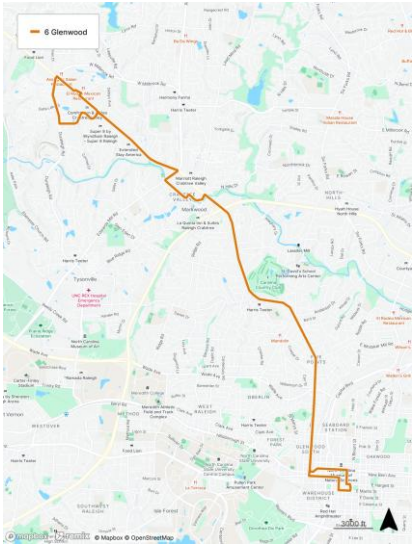


Project Description:

The City of Raleigh will improve frequency on Route 70L Brier Creek in FY27, increasing service from 60-minute to 30-minute headways throughout the day. The route operates weekdays and Saturdays from 6:30 am to 10:30 pm and Sundays from 6:30 am to 9:30 pm, serving the outer portion of Glenwood Avenue north of Duraleigh Road and terminating in Brier Creek. Route 70L has demonstrated strong ridership performance, with 19.6 boardings per revenue hour in FY25 Q4. This project was formerly part of the Glenwood Route Package in FY26, which also included Route 6 Glenwood. Funding for this route is being separated to allow independent programming and service management of the two routes.

Project at a Glance

Project Title	Glenwood Package: Route 6 Glenwood
Agency	City of Raleigh
FY 2027 Costs	\$1,003,403
FY 2028 Programmed Cost	\$1,028,488
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026



Project Description:

The City of Raleigh will continue to operate Route 19 MLK/Sunnybrook, providing high-frequency fixed-route bus service along the Martin Luther King Jr. Boulevard and Poole Road to Sunnybrook Road corridor in Southeast Raleigh. Route 19 serves as the ridership mainline of the former Southeast Package, operating at 15-minute frequencies during daytime hours on weekdays and 30-minute frequencies on evenings and weekends. Service operates from 6 AM to 11:30 PM on weekdays and Saturdays and from 6 AM to 10:30 PM on Sundays.

Major destinations served include Downtown Raleigh, Shaw University, John Chavis Memorial Park, Wake Tech Perry Health Sciences Campus, and the Wake County Health & Human Services Center.

This project was previously funded as part of the Southeast Raleigh Route Package (T0005-I). In FY 2027, the City of Raleigh is splitting the Southeast Package into individual route projects to aid in future reporting and allow independent programming and service management of each route. The route will continue to be funded at the adjusted level to account for the split of the package.

Project at a Glance

Project Title	SE Package: Route 19 MLK/Sunnybrook
Agency	City of Raleigh
FY 2027 Costs	\$1,479,917
FY 2028 Programmed Cost	\$1,516,915
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

The City of Raleigh will continue to operate Route 17 Rock Quarry, providing fixed-route bus service along Rock Quarry Road in Southeast Raleigh. The route operates at 30-minute frequencies during daytime hours and 60-minute frequencies during the evening, seven days a week. Service operates from 6:30 AM to 11 PM on weekdays and Saturdays and from 6:30 AM to 10 PM on Sundays.

Major destinations served include Downtown Raleigh, Southeast Raleigh Elementary School, Southeast Raleigh YMCA, Walnut Creek Elementary School, Coastal Credit Union Music Park, Barwell Road Park, The Shoppes at Battle Bridge, and Southeast Raleigh High School. This route is 100% Wake Transit funded.

This project was previously funded as part of the Southeast Raleigh Route Package (T0005-I). In FY 2027, the City of Raleigh is splitting the Southeast Package into individual route projects to aid in future reporting and allow independent programming and service management of each route. The route will continue to be funded at the adjusted level to account for the split of the package.

Project at a Glance

Project Title	SE Package: Route 17 Rock Quarry
Agency	City of Raleigh
FY 2027 Costs	\$1,413,803
FY 2028 Programmed Cost	\$1,449,148
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

The City of Raleigh will continue to operate Route 18 Poole Rd, providing fixed-route bus service along Poole Road in East Raleigh. This route was shortened from the previous Route 18: Poole-Barwell as part of the FY 2025–2030 Wake Bus Plan. Route 18 operates all day with 30-minute frequencies during daytime hours and 60-minute frequencies during the evening, seven days a week. Service operates from 6 AM to 12 AM on weekdays, from 7 AM to 11 PM on Saturdays, and from 7 AM to 10 PM on Sundays.

Major destinations served include Downtown Raleigh, Poe Elementary School, Worthdale Park, Bugg Magnet Elementary School, Walnut Creek Shopping Center, the GoRaleigh Operations Facility, and Historic Oak View County Park.

This project was previously funded as part of the Southeast Raleigh Route Package (T0005-I). In FY 2027, the City of Raleigh is splitting the Southeast Package into individual route projects to aid in future reporting and allow independent programming and service management of each route. The route will continue to be funded at the adjusted level to account for the split of the package.

Project at a Glance	
Project Title	SE Package: Route 18 Poole Rd
Agency	City of Raleigh
FY 2027 Costs	\$514,314
FY 2028 Programmed Cost	\$527,172
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

The City of Raleigh will continue to operate Route 18L Barwell/New Hope, providing fixed-route bus service along Poole Road, Barwell Road, and Battle Bridge to New Bern Commons in East/Southeast Raleigh. This route covers the southeastern portion of the previous Route 18 alignment and was established as part of the FY 2025–2030 Wake Bus Plan. Route 18L operates at 60-minute frequencies throughout the day, seven days a week. Service operates from 6:30 AM to 10:30 PM on weekdays and Saturdays and from 7 AM to 9:30 PM on Sundays.

Major destinations served include the Shoppes at Battle Bridge, Barwell Road Park, Barwell Road Elementary School, the GoRaleigh Operations Facility, Wake County Board of Elections, New Bern Commons, and Wilders Grove. The route connects to several routes at New Bern Commons, including Routes 15, 15L, and 33L. This route also serves a large minority population and areas where more than 25% of residents live below the poverty threshold. This route is 100% Wake Transit funded.

This project was previously funded as part of the Southeast Raleigh Route Package (T0005-I). In FY 2027, the City of Raleigh is splitting the Southeast Package into individual route projects to aid in future reporting and allow independent programming and service management of each route. The route will continue to be funded at the adjusted level to account for the split of the package.

Project at a Glance

Project Title	SE Package: Route 18L Barwell/New Hope
Agency	City of Raleigh
FY 2027 Costs	\$852,482
FY 2028 Programmed Cost	\$873,794
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

The City of Raleigh will continue to operate Route 27L Blue Ridge, providing fixed-route bus service along Blue Ridge Road in West/Northwest Raleigh. The route operates at 30-minute frequencies during daytime hours and 60-minute frequencies during the evening, seven days a week. Service operates from 5:30 AM to 10:30 PM on all days.

Major destinations served include Plaza West Shopping Center, North Carolina State Fairgrounds, Carter-Finley Stadium, North Carolina Museum of Art, UNC Rex Hospital, Crabtree Valley Mall, and NC State College of Veterinary Medicine. This route is 100% Wake Transit funded.

This project was previously funded as part of the Northwest Raleigh Route Package (T0005-J). In FY 2027, the City of Raleigh is splitting the Northwest Package into individual route projects to aid in future reporting and allow independent programming and service management of each route. The route will continue to be funded at the adjusted level to account for the split of the package.

Project at a Glance

Project Title	NW Package: Route 27L Blue Ridge
Agency	City of Raleigh
FY 2027 Costs	\$2,043,471
FY 2028 Programmed Cost	\$2,094,558
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

The City of Raleigh will continue to operate Route 4 Rex Hospital, providing fixed-route bus service along Hillsborough Street, Wade Avenue, Lake Boone Trail, and Edwards Mill Road in North/Northwest Raleigh. The route operates at 30-minute frequencies during daytime hours and 60-minute frequencies during the evening, seven days a week. Service operates from 5:30 AM to 11:30 PM on weekdays and Saturdays and from 5:30 AM to 10:30 PM on Sundays.

Major destinations served include Downtown Raleigh, Crabtree Valley Mall, NC State University, Meredith University, Ridgewood Shopping Center, UNC Rex Hospital, and Laurel Hills Park.

This project was previously funded as part of the Northwest Raleigh Route Package (T0005-J). In FY 2027, the City of Raleigh is splitting the Northwest Package into individual route projects to aid in future reporting and allow independent programming and service management of each route. The route will continue to be funded at the adjusted level to account for the split of the package.

Project at a Glance

Project Title	NW Package: Route 4 Rex Hospital
Agency	City of Raleigh
FY 2027 Costs	\$210,481
FY 2028 Programmed Cost	\$215,743
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

Project Description:

The City of Raleigh will continue to operate Route 36L Creedmoor, providing fixed-route bus service along Creedmoor Road in Northwest Raleigh. The route operates at 30-minute frequencies during daytime hours and 60-minute frequencies during the evening, seven days a week. Service operates from 5:30 AM to 11 PM on all days.

Major destinations served include Towne North Shopping Center, Stonehenge Shopping Center, Lynnwood Shopping Center, Creedmoor Crossing Shopping Center, and Crabtree Valley Mall. This route is 100% Wake Transit funded.

This project was previously funded as part of the Northwest Raleigh Route Package (T0005-J). In FY 2027, the City of Raleigh is splitting the Northwest Package into individual route projects to aid in future reporting and allow independent programming and service management of each route. The route will continue to be funded at the adjusted level to account for the split of the package.

Project at a Glance

Project Title	NW Package: Route 36L Creedmoor
Agency	City of Raleigh
FY 2027 Costs	\$1,801,407
FY 2028 Programmed Cost	\$1,846,442
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

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

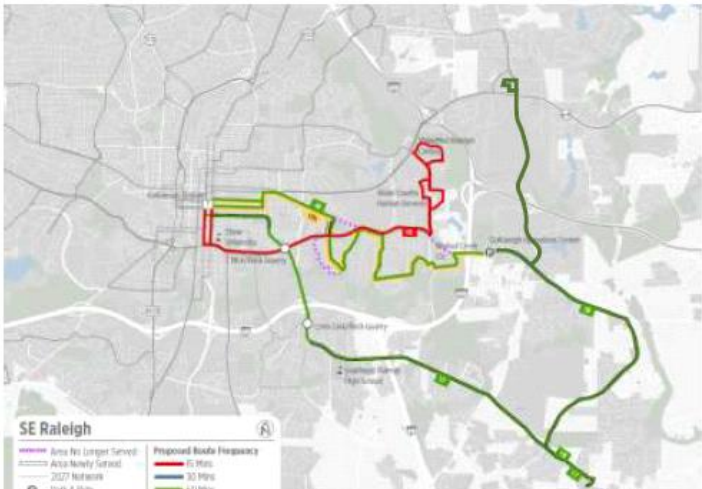
In FY26 Q3 (January 2026), frequency on Route 17 Rock Quarry Road increased to 30 minutes during the daytime and 60 minutes during the evening.

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 was 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 FY 2025-2030 Bus Plan, this route was eliminated. The new Route 18 operates all day with 30-minute service during the daytime and 60-minute in the evenings on weekdays and weekend days. Service span increased to 12:30 AM on weeknights to align with weekend service. Route 18L covers the southeastern portion of the previous Route 18, operating from the Poole Park-and-Ride to the shopping center at Battle Hill Road and Rock Quarry Road. The 18L operates at the same frequency as the previous Route 18 with a slightly shorter span. The 18L final alignment has yet to be decided but changes are expected to be cost-neutral.

Project at a Glance

Project Title	Southeast Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2027 Costs	\$0
FY 2028 Programmed Cost	\$0
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 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:

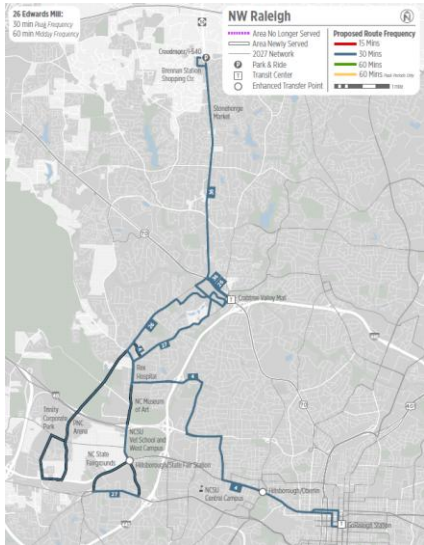
- Blue Ridge Road
- Clark/Dixie Trail
- Edwards Mill Road
- State Fairgrounds/Trinity Road
- Creedmoor Road

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 its 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 impact 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 2027 Costs	\$0
FY 2028 Programmed Cost	\$0
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 at a Glance

Project Title	Route 33 / New Hope - Knightdale
Agency	City of Raleigh
FY 2027 Costs	\$1,101,551
FY 2028 Programmed Cost	\$1,129,090
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



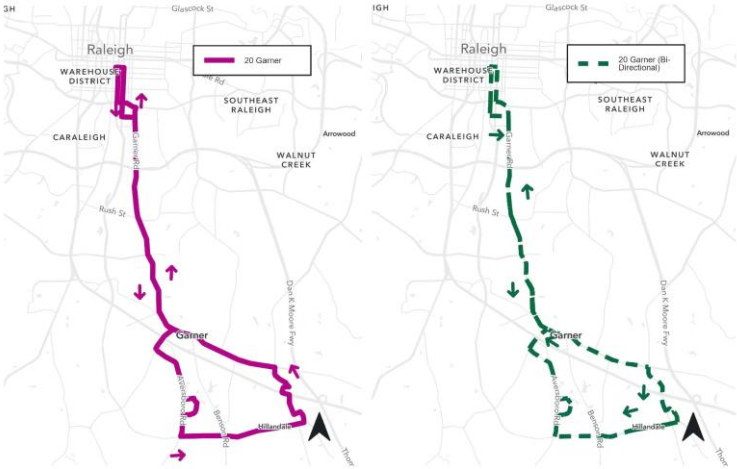
Project Description:

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 T0005-AP), was re-allocated to T0005-R with 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 2027 Costs	\$2,857,495
FY 2028 Programmed Cost	\$2,928,933
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

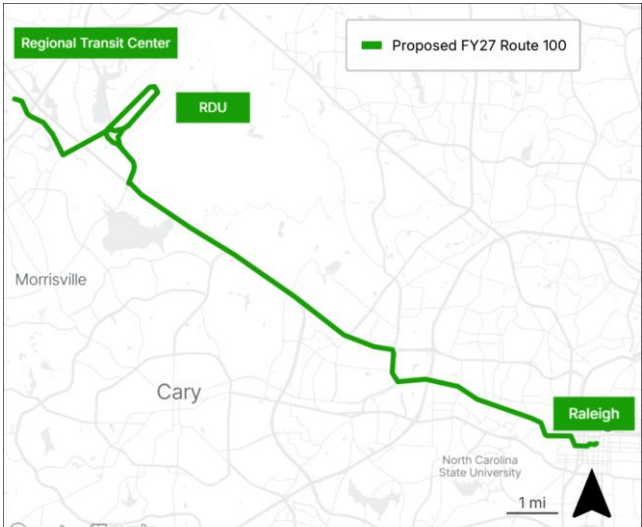


Project Description:

Beginning in FY27Q3, GoTriangle will extend all Route 100 trips to RDU Airport and discontinue the RDU shuttle. This route will establish connections between Downtown Raleigh, NCSU, the Regional Transit Center, and RDU Airport with 15-minute service on weekdays before 7pm, 30-minute service on weekdays between 7pm and 9pm and Sundays before 9pm, 30-minute service on Saturdays before 7pm, and expanded operating spans across all service periods. The revenue hours from the discontinued RDU shuttle will be reallocated to Route 100. The extension to RDU Airport will improve airport access from Downtown Raleigh and the GoRaleigh network.

As part of a separate Wake Transit project, Additional Trips for Durham-Raleigh Express (Project ID T0005-C), GoTriangle will also increase midday service on Route DRX to 30-minute headways to provide a faster travel option for riders between Raleigh and Durham.

Project at a Glance	
Project Title	Route 100 Frequency and Sunday Span Improvements
Agency	GoTriangle
FY 2027 Costs	\$3,341,683
FY 2028 Programmed Cost	\$4,323,835
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

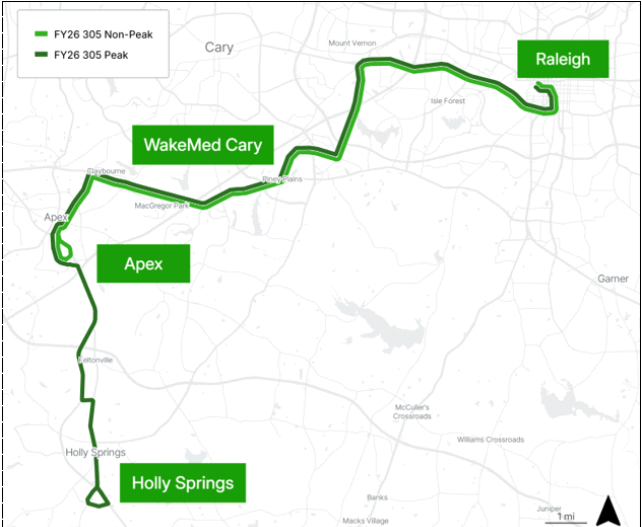


Project Description:

In FY27, Route 305 will extend all trips to Holly Springs, allowing for all-day connections between Raleigh, Apex, and Holly Springs. Previously, only AM and PM peak trips extended to Holly Springs while non-peak trips extended to Apex. This improvement will enhance all-day, every-day regional connectivity. Along with the extension to Holly Springs, the Bus Plan and Multi-year Operating Plan fund 30-minute peak service on weekdays. This request defers 30-min peak service outlined in the 2025-2030 Wake Bus Plan.

Project at a Glance

Project Title	Improvements to Route 305: Holly Springs-Apex-Raleigh
Agency	GoTriangle
FY 2027 Costs	\$2,219,185
FY 2028 Programmed Cost	\$2,274,667
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 Description:

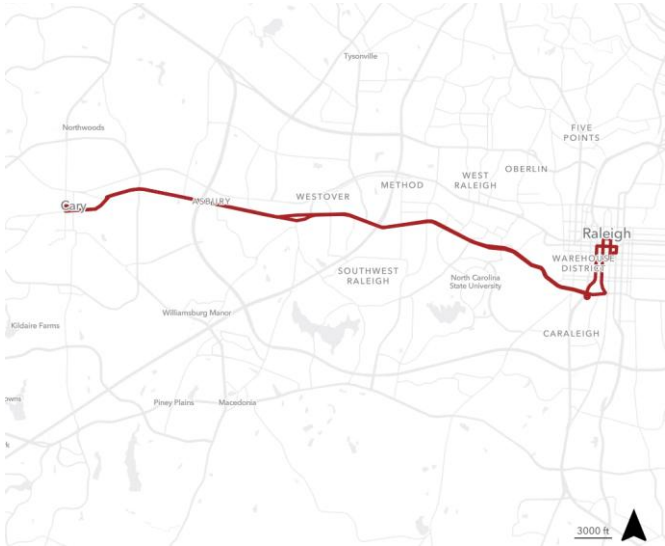
Route 300 is a regional service connecting Cary with Raleigh. The route serves the Chatham Street corridor in Cary and the Western Boulevard corridor in Raleigh, connecting Cary Depot, North Carolina State University (NCSU), and GoRaleigh Station in downtown Raleigh. GoTriangle operates Route 300 between Raleigh and Cary at 30-minute frequency from 6:00 AM to 7:00 PM Monday through Friday, and from 7:00 AM to 7:00 PM on Saturday and Sunday, with hourly evening service from 7:00 PM to approximately 10:00 PM on weekdays and Saturdays. Sunday service operates from 7:00 AM to 9:00 PM.

In FY 2026, Sunday service frequency was improved from 60 minutes to 30 minutes, aligning Route 300 with the 30-minute headways on the remainder of GoTriangle's core regional network (Routes 100, 400, 700, and 800).

Prior to FY 2025, Route 300 was operated by GoTriangle during the week (Monday through Friday) and by GoCary on weekends (Saturday and Sunday). In FY 2025, GoTriangle assumed 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 change, 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 T0005-X. The current weekday and Saturday frequencies represent improvements from prior FY 2017 operations, and the extended evening service span also represents an improvement from FY 2017 operations. Sunday service was expanded from FY 2018 operations, when service was provided only between 7:00 AM and 7:00 PM.

Project at a Glance

Project Title	Route 300 Improvements
Agency	GoTriangle
FY 2027 Costs	\$1,193,001
FY 2028 Programmed Cost	\$1,222,826
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 Description:

GoTriangle will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services for eligible individuals traveling within ¾ mile of all eligible Wake Transit-funded fixed-route services. Funding for this service is allocated in accordance with the Wake Bus Plan ADA Funding Policy, which establishes a 15% reimbursement rate for complementary ADA services tied to Wake Transit-funded fixed-route services. Prior to FY21, funding for GoTriangle's complementary ADA services was disaggregated and rolled into individual project allocations for each route.

This project consolidates ADA funding previously allocated across multiple routes to cover all complementary ADA services tied to GoTriangle's eligible Wake Transit-funded fixed-route services.

Project at a Glance

Project Title	GoTriangle Complementary ADA Services
Agency	GoTriangle
FY 2027 Costs	\$1,590,390
FY 2028 Programmed Cost	\$1,934,063
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



Project Description:

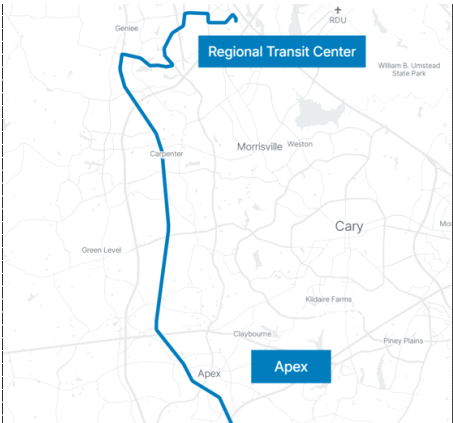
In FY 2027, GoTriangle will restore Route 311 at an hourly frequency on weekdays from 6 AM to 9 PM, consistent with Wake Transit Plan guidelines for all-day regional service. This restoration will serve growth along NC 55 between Holly Springs and Research Triangle Park. The route will enhance all-day, every-day regional connectivity, benefiting residents, employees, and visitors traveling between Apex, Cary, Holly Springs, and RTP, with connections to Chapel Hill, Durham, and RDU Airport. In Holly Springs, the route will connect with the North Main Athletic Complex Park and Ride and the Holly Springs Hopper microtransit service.

This request builds on the adopted Bus Plan and Multi-Year Operating Plan, which identified the restoration of Route 311. GoTriangle requests to reallocate funding for 30-minute peak service on Route 305 to Route 311, making this request cost-neutral. This request implements the Wake Transit Plan’s big moves to “Connect Regionally” and “Connect all Wake County Communities.”

Major destinations served include Downtown Apex, Compare Foods Park and Ride, Parkside Village, Research Triangle Park, and the Regional Transit Center.

Project at a Glance

Project Title	Reinstatement of Route 311 (FY2025 Bus Plan)
Agency	GoTriangle
FY 2027 Costs	\$1,315,005
FY 2028 Programmed Cost	\$1,347,880
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 Description:

In FY27, GoTriangle will receive a full year of funding for Route ZWX service. In FY26, Route ZWX was realigned to serve Wendell Falls and Downtown Zebulon with hourly weekday service. This realignment was developed in collaboration with GoRaleigh, the Town of Wendell, and the Town of Zebulon and reflects the Route ZWX service programmed in the Bus Plan and Multi-Year Operating Plan. Route ZWX connects Downtown Raleigh, Wake Med, Wendell Falls, Downtown Wendell, and Downtown Zebulon, establishing regional connectivity between Raleigh, Wendell, and Zebulon.

Project at a Glance

Project Title	Improvements to ZWX (FY2025 Bus Plan)
Agency	GoTriangle
FY 2027 Costs	\$1,000,548
FY 2028 Programmed Cost	\$1,025,562
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	Monday - Friday: 6:00 AM - 9:00 PM
Off-Peak Frequency	60 minutes
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

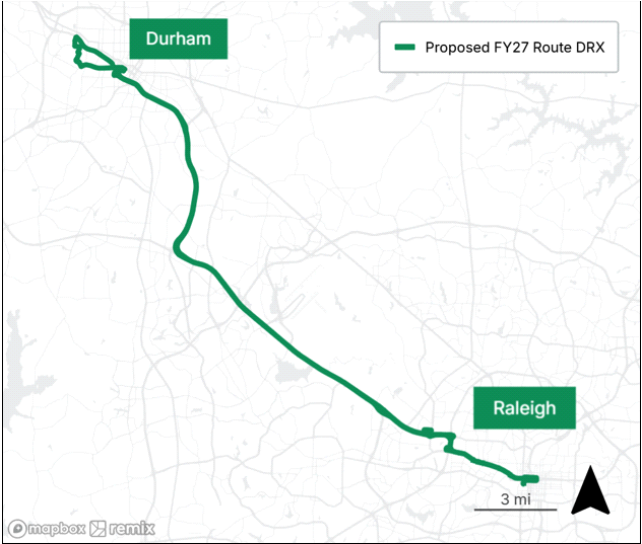


Project Description:

In FY27, GoTriangle will receive a half-year of funding to provide 30-minute weekday midday service on Route DRX. This request would provide a faster trip option between Raleigh and Durham during weekday midday periods. This increase is intended to complement direct frequent service on Route 100 to RDU airport, providing a faster option for riders making longer regional trips. At midday, more than 40% of trips on Route 100 transfer to Route 700 as a result of hourly service on the DRX. The DRX serves destinations such as Downtown Durham, Duke University/VA Medical Centers, NCSU and Downtown Raleigh. Previously, the DRX ran every 30 minutes at peak and 60 minutes off-peak.

Project at a Glance

Project Title	Additional Trips for Durham-Raleigh Express
Agency	GoTriangle
FY 2027 Costs	\$640,586
FY 2028 Programmed Cost	\$930,214
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

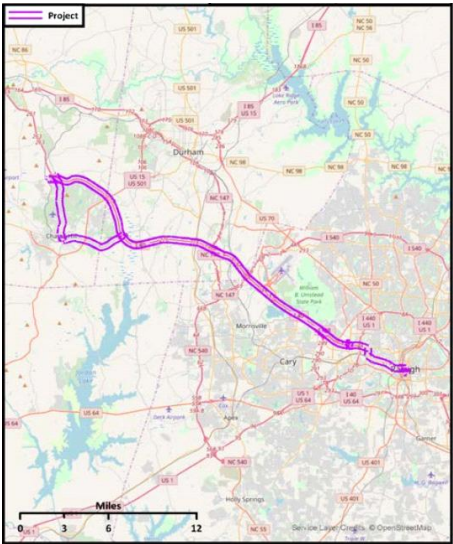


Project Description:

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 2027 Costs	\$81,758
FY 2028 Programmed Cost	\$83,802
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



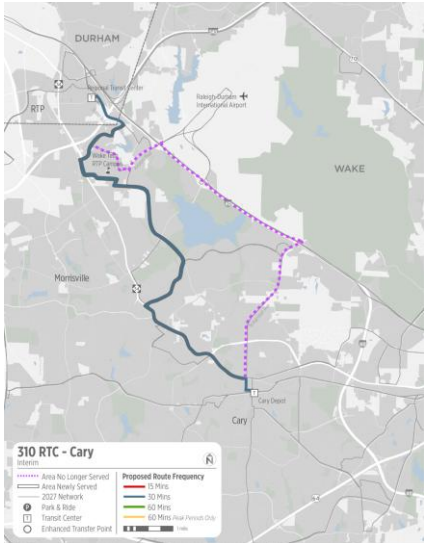
Project Description:

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 2025-2030 Wake Bus Plan initiates these service improvements in FY 2028.

Project at a Glance

Project Title	New Route 310: RTC-Cary
Agency	GoTriangle
FY 2027 Costs	\$1,533,177
FY 2028 Programmed Cost	\$2,698,980
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 Description:

Project at a Glance	
Project Title	Fixed Route Bus Service Reserve (2035 Plan Update)
Agency	Reserve
FY 2027 Costs	\$0
FY 2028 Programmed Cost	\$1,444,919
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026

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 paratransit service within ¼-mile of the route. The route serves approximately 45 bus stop locations. The scope of this project also includes expenses related to customer service, marketing and branding, and staffing to provide appropriate support for the service. While the Town of Apex manages the project, the Town of Cary/GoCary operates the fixed-route service and will take over ADA paratransit operations in Spring 2026.

The service operates Monday through Saturday from 6 AM to 10 PM with 30-minute frequency from 6 AM to 7 PM and hourly frequency from 7 PM to 10 PM, and on Sundays from 7 AM to 9 PM for both fixed-route and ADA paratransit service. Holiday closures are limited to two per year, consistent with GoCary holiday operating policy. Sunday service and 30-minute weekday/Saturday frequencies were initiated with partial-year funding in FY26 and are fully annualized in FY27.

The FY27 funding request includes an escalation of FY26 hourly fixed-route operating costs (\$115.50) by approximately 5% to \$128.00. The amounts shown in the cost breakdown represent 65% of the total applicable project costs and fixed-route service hours per the CFA funding practice, not the full cost.

Project at a Glance

Project Title	GoApex Route 1: Fixed-Route Circulator
Agency	Town of Apex
FY 2027 Costs	\$1,073,254
FY 2028 Programmed Cost	\$1,100,085
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 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 attributed 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.

In FY27, funding was increased to reflect a 5% increase in operating costs and vehicle replacement needs. 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 2027 Costs	\$782,229
FY 2028 Programmed Cost	\$801,785
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 Description:

GoCary will continue to provide 30-minute service from 9 AM to 3 PM on Routes 3, 4, 5, and 6 on Monday through Saturday. In FY27, funding was increased to reflect a 5% increase in operating costs and vehicle replacement needs. Prior to FY18, GoCary provided hourly service during these times.

Project at a Glance	
Project Title	Increase Midday Frequencies on Pre-Existing Routes
Agency	Town of Cary
FY 2027 Costs	\$640,869
FY 2028 Programmed Cost	\$656,891
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 Description:

GoCary will continue to provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services for eligible individuals traveling within ¾ mile of all eligible Wake Transit-funded fixed-route services, including the Weston Parkway route and Sunday and holiday service on all pre-existing routes (prior to FY18).

Funding for this service is allocated in accordance with the Wake Bus Plan ADA Funding Policy, which establishes a 15% reimbursement rate for complementary ADA services tied to Wake Transit-funded fixed-route services. Prior to FY21, funding for GoCary's complementary ADA services was disaggregated and rolled into individual project allocations for each route.

This project consolidates ADA funding previously allocated across multiple routes to cover all complementary ADA services tied to GoCary's eligible Wake Transit-funded fixed-route services.

Project at a Glance

Project Title	GoCary Complementary ADA Services
Agency	Town of Cary
FY 2027 Costs	\$760,721
FY 2028 Programmed Cost	\$779,739
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project Description:

Route 9: 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 T0004-A.

The FY27 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’ allocation. In FY27, the route was updated from Route 12 to Route 9 to reduce confusion with other area route nomenclature. Funding for this project was increased by approximately 5% in FY27 to support the cost increases for GoCary.

Project at a Glance	
Project Title	New GoCary Route 9 - Apex-Cary (Formerly Route 12)
Agency	Town of Cary
FY 2027 Costs	\$1,216,124
FY 2028 Programmed Cost	\$1,246,527
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

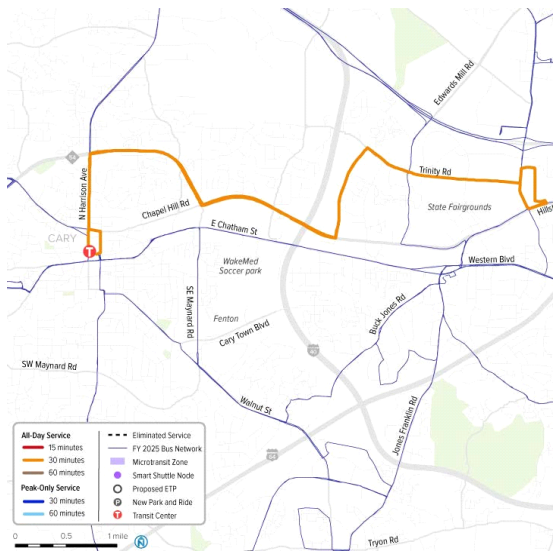


Project Description:

Route 2: 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 T0004-A. In FY27, the route was updated from Route 11 to Route 2 to reduce confusion with other area route nomenclature. Funding for this project was increased by approximately 5% in FY27 to support the cost increases for GoCary.

Project at a Glance

Project Title	New GoCary Route 2 - East Cary (Formerly Route 11)
Agency	Town of Cary
FY 2027 Costs	\$1,216,124
FY 2028 Programmed Cost	\$1,246,527
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



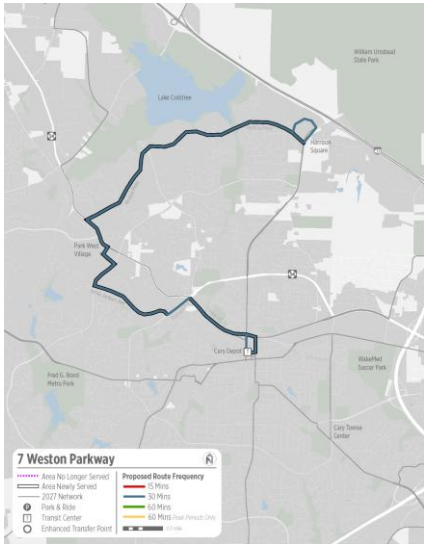
Project Description:

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 T0005-BI in accordance with Federal and Town of Cary service provision policies.

In FY27, this project received additional funding to account for increased operating costs and vehicle replacement needs.

Project at a Glance

Project Title	Weston Parkway Route
Agency	Town of Cary
FY 2027 Costs	\$1,216,124
FY 2028 Programmed Cost	\$1,246,527
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 Description:

The Holly Springs Hopper is the microtransit service for the Town of Holly Springs. Launched in January of 2026 the service provides door-to-door, on-demand, shared-rides for anyone residing or visiting Holly Springs. The service currently operates three vehicles, one of which will be wheelchair accessible, on weekdays from 7:00a-8:00p.

Project at a Glance

Project Title	Holly Springs Hopper Microtransit Service
Agency	Town of Holly Springs
FY 2027 Costs	\$376,698
FY 2028 Programmed Cost	\$386,116
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025



Project Description:

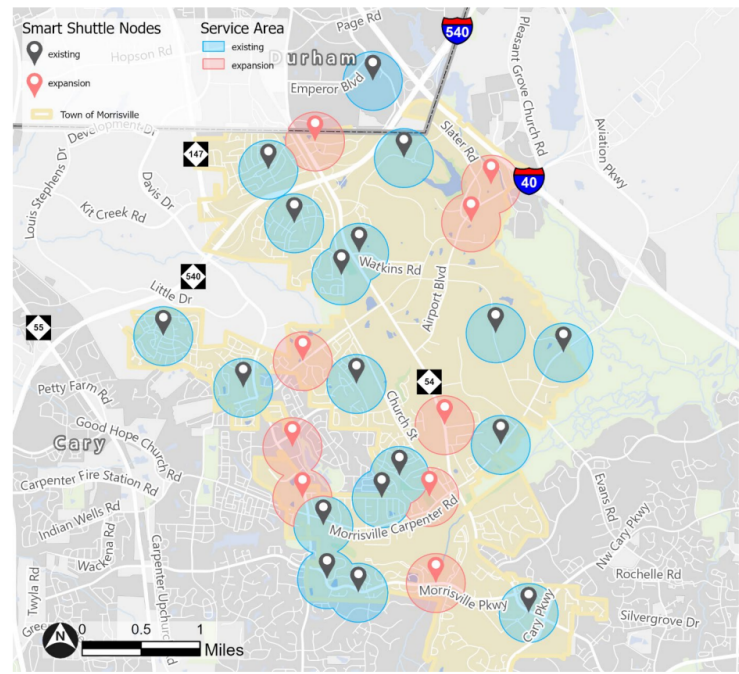
As part of the Community Funding Area Program, the Town of Morrisville has received, and will continue to receive, funding authorization for the operation of its node-based Smart Shuttle microtransit service. The service operates Monday through Friday from 7 AM to 9 PM, Saturday from 8 AM to 8 PM, and Sunday from 8 AM to 7 PM. The service is operated by the Town of Cary under contract with the Town of Morrisville.

In February 2026, the Morrisville Town Council accepted the results and recommendations of the Town’s Transit Alternatives Study (TC003-X), which recommends improving service capacity through increased vehicle availability, densifying passenger access through the construction of additional nodes, converting the vehicle fleet from light transit vehicles to minivans, and exploring advanced booking options for seniors and persons with disabilities.

This FY 2027 request supports Phase I of the service improvement buildout, which entails operation of two (2) vehicles during all service hours. The existing base service involves approximately 7,710 annual platform hours. The Phase I improvement will increase annual platform hours to approximately 10,338. Because the service improvements are proposed to begin in November 2026, this specific request reflects partial-year implementation and includes fleet transition costs and 5% operations contingency. The requested Wake Transit contribution of \$830,051 is \$162,415 more than the cost of baseline service for FY 2027.

Project at a Glance	
Project Title	Operation of Node-Based Smart Shuttle
Agency	Town of Morrisville
FY 2027 Costs	\$830,051
FY 2028 Programmed Cost	\$922,946
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	June 2021
Service Span	Weekdays: 7AM - 9PM, Saturday: 8AM - 8PM, & Sunday: 8AM - 7PM
Off-Peak Frequency	2 Vehicles: 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

Additional Nodes and Vehicles



Project Description:

As part of the Community Funding Area Program, the Town of Wake Forest will continue and expand operation of an on-demand, door-to-door microtransit service. This service began as a self-funded pilot in October 2024, replacing the underperforming Wake Forest Circulator system. Customers can request rides over the telephone 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.

In FY27, this project was funded through the Community Funding Area Program with a local match of 35% required.

Project at a Glance

Project Title	Go Wake Forest Microtransit
Agency	Town of Wake Forest
FY 2027 Costs	\$1,485,093
FY 2028 Programmed Cost	\$1,522,221
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025



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 (T0005-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 serves as the lead project sponsor for this project.

The service no longer serves the town of Rolesville, as they are included in the microtransit zone for the Wake Forest-Rolesville Microtransit, which began operations in FY25.

Due to a restructuring of GoWake Access’ Operating contract that combined operating and administrative expenses into one rate, the service saw a drastic increase in costs. As administrative costs were no longer reimbursed through Medicaid, Wake County could no longer absorb these costs and a Work Plan amendment for FY26 Q2 was approved in October 2025 to help cover these expenses.

As part of guidance from the updated Community Funding Area Program Management Plan (PMP), variations that exceed 50% of the original project budget require the applicant to submit a new Community Funding Area project application as opposed to a Work Plan funding request or amendment request. With the new cost structure in place, the new budget for this service exceeded the 50% threshold and required the Town of Wendell to submit a new Community Funding Area project application in FY27 to account for this budget increase.

This project is funded through the Community Funding Area Program with a local match of 35% required.

Project at a Glance

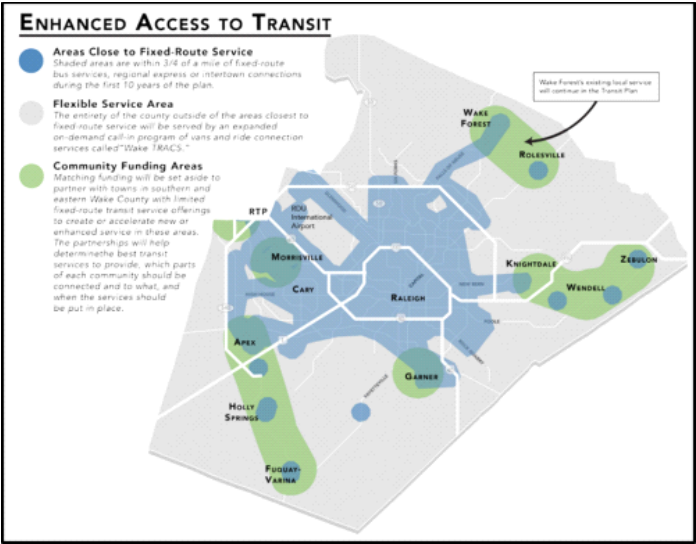
Project Title	GoWake SmartRide Microtransit Service
Agency	Town of Wendell
FY 2027 Costs	\$908,050
FY 2028 Programmed Cost	\$930,751
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

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 2027, which are allocated to selected project sponsors through the CFAP call-for-projects and the Annual Wake Transit Work Plan development cycle. The FY 2027 allocation also includes previously allocated but recently unencumbered funding from CFAP projects in previous fiscal years through FY 2025.

Project at a Glance

Project Title	Community Funding Area Program Reserve
Agency	Capital Area MPO
FY 2027 Costs	\$1,080,392
FY 2028 Programmed Cost	\$2,058,529
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



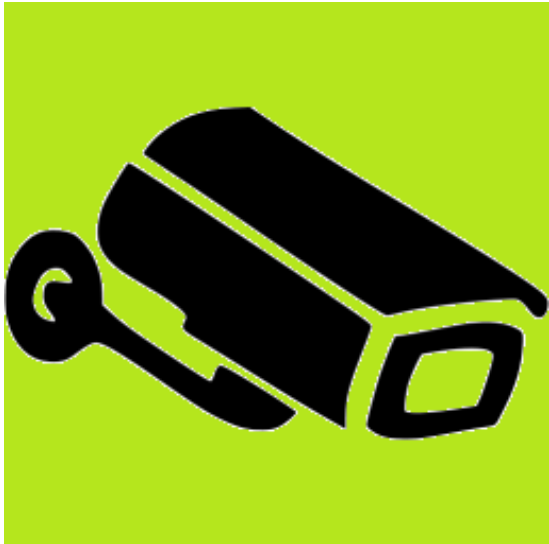
Project Description:

The City of Raleigh will continue to receive a full fiscal year of funding to provide additional safety and security personnel at the GoRaleigh 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
FY 2028 Programmed Cost	\$714,425
Funding Source	Wake Transit Tax Proceeds
Start Date	February 2024



Project Description:

The City of Raleigh will continue distributing GoPasses for the Transit Assistance Program (TAP) as a pilot program in FY27, providing affordable public transit for people with lower incomes. Since the COVID-19 pandemic in 2020, GoRaleigh remained fare-free along with other Wake County transit providers. Onboard surveys in FY23 indicated 47% of riders reported household incomes of less than \$25,000 annually. A Title VI equity analysis completed in FY25 evaluated the effects of fare reinstatement on minority and low-income populations and concluded there were no disparate impacts or disproportionate burdens. In coordination with GoTriangle, the City of Raleigh is participating in development of an evaluation framework for the low-income fare/TAP program to guide further development of policies and procedures. The program continues in pilot status in FY27 while fare revenue and other programmatic decisions at the Wake Transit program-level are finalized.

Project at a Glance	
Project Title	Low Income Fare Pass- Transit Assistance Program (TAP)
Agency	City of Raleigh
FY 2027 Costs	\$3,342,525
FY 2028 Programmed Cost	\$3,426,088
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

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 FY27.

Project at a Glance

Project Title	Youth GoPass Program
Agency	City of Raleigh
FY 2027 Costs	\$137,977
FY 2028 Programmed Cost	\$141,426
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



Project Description:

GoTriangle will continue the Transit Assistance Program (TAP) as a pilot program in FY27, providing fully subsidized fixed-route and paratransit trips for eligible adults with low or no income. TAP supports the goals of the Wake Transit Plan and regional priorities including climate sustainability and transportation demand management.

In FY25, TAP served over 20,000 Wake County residents for trips including work (77%), running errands (79%), visiting family (73%), medical appointments (74%), and school (34%). Over 50% of TAP riders reported they would not be able to ride at the same level without the program. Program objectives include maximizing use among eligible individuals, minimizing administrative costs, and gathering data to improve service for low-income riders. Eligibility criteria include self-certification of income qualification through Medicaid or other benefits, age 19–64, and not being eligible for another GoPass through a school or employer. In coordination with the City of Raleigh, GoTriangle is developing an evaluation framework for the low-income fare/TAP program to guide further development of policies and procedures.

The program continues in pilot status in FY27 while fare revenue and other programmatic decisions at the Wake Transit program-level are finalized.

Project at a Glance

Project Title	Low Income Fare Pass- Transit Assistance Program (TAP)
Agency	GoTriangle
FY 2027 Costs	\$449,975
FY 2028 Programmed Cost	\$461,224
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

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 2027 Costs	\$29,717
FY 2028 Programmed Cost	\$30,460
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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 FY27.

Project at a Glance

Project Title	Youth GoPass Program
Agency	GoTriangle
FY 2027 Costs	\$58,049
FY 2028 Programmed Cost	\$59,501
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



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 2027 Costs	\$135,684
FY 2028 Programmed Cost	\$139,076
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	Early 2020



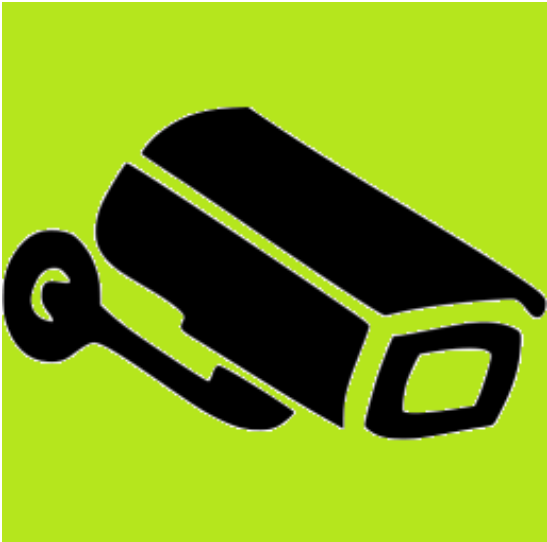
Project Description:

In FY 2022, the Town of Cary/GoCary began providing security services at the Cary Depot and on GoCary vehicles. As service levels and ridership have grown, the need for security services has increased. The presence of security officers deters criminal activity, including threats to drivers and other staff, and damage to facilities and vehicles. This project anticipates full security coverage during GoCary’s hours of operation.

Following the adoption of the Wake Transit Operations Security Funding Policy, the FY27 funding request reflects \$152,144 at 100% Wake Transit funding and an additional \$5,828 at a 50% local match, for a total security cost of approximately \$163,800. The Town of Cary will be responsible for 50% of any cost exceeding the \$152,144 base amount.

Project at a Glance

Project Title	GoCary Security Services
Agency	Town of Cary
FY 2027 Costs	\$157,972
FY 2028 Programmed Cost	\$161,921
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



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 2027 Costs	\$888,000
FY 2028 Programmed Cost	\$910,200
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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 2027 Costs	\$41,310
FY 2028 Programmed Cost	\$42,343
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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.

Project at a Glance

Project Title	Web Hosting and Maintenance of Fare Collection Technology
Agency	City of Raleigh
FY 2027 Costs	\$194,750
FY 2028 Programmed Cost	\$199,619
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



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 2027 Costs	\$57,985
FY 2028 Programmed Cost	\$59,434
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



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 2027, funding was reduced to \$8,887 to coincide with the ongoing fare pause for GoCary.

Project at a Glance	
Project Title	Annual Maintenance for Fare Collection Technology
Agency	Town of Cary
FY 2027 Costs	\$8,887
FY 2028 Programmed Cost	\$9,109
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



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 2027 Wake Transit Work Plan has allocated \$101,250 towards this project, representing a full year of funding.

Project at a Glance	
Project Title	Park and Ride Operations
Agency	City of Raleigh
FY 2027 Costs	\$101,250
FY 2028 Programmed Cost	\$153,781
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

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 2027 Costs	\$106,612
FY 2028 Programmed Cost	\$109,277
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project Description:

A contribution towards 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 2027 Costs	\$5,117
FY 2028 Programmed Cost	\$5,245
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2017



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 2027 Costs	\$6,888
FY 2028 Programmed Cost	\$7,060
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2017



FYs 2025 - 2030 Multi-Year Operating Program

T0001 – Tax District Administration Staffing and Administrative Costs									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TO001-B	Overhead Administrative Costs – Tax District Audits*	\$ 17,661	\$ 18,103	\$ 18,555	\$ -	\$ -	\$ -	\$ -
	TO001-F	Tax District Administration Staffing	\$ 470,000	\$ 481,750	\$ 488,478	\$ 500,690	\$ 513,208	\$ 526,038	\$ 539,189
Staffing and Administrative Costs Subtotal			\$ 487,661	\$ 499,853	\$ 507,033	\$ 500,690	\$ 513,208	\$ 526,038	\$ 539,189
Contracted Services									
GoTriangle	TO001-C	Financial Consulting and Overhead Administrative Costs	\$ 148,072	\$ 151,774	\$ 155,569	\$ 178,477	\$ 182,939	\$ 187,512	\$ 192,200
Contracted Services Subtotal			\$ 148,072	\$ 151,774	\$ 155,569	\$ 178,477	\$ 182,939	\$ 187,512	\$ 192,200
TAX DISTRICT ADMINISTRATION TOTAL			\$ 635,733	\$ 651,627	\$ 662,602	\$ 679,167	\$ 696,147	\$ 713,551	\$ 731,389

T0002 – 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	\$ 201,070	\$ 206,097	\$ 211,249	\$ 216,530
	TO002-AC	1.0 FTE: Transportation Analyst	\$ 129,663	\$ 135,498	\$ 138,885	\$ 153,154	\$ 156,983	\$ 160,907	\$ 164,930
	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	\$ 106,193	\$ 108,848	\$ 111,569	\$ 114,358
	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	\$ 937,660	\$ 961,102	\$ 985,129	\$ 1,009,758
City of Raleigh	TO002-BF	1.0 FTE Transit Planner/Analyst	\$ 150,000	\$ 153,750	\$ 157,594	\$ 126,534	\$ 129,697	\$ 132,940	\$ 136,263
	TO002-P	1.0 FTE: Service Planning	\$ 126,618	\$ 129,784	\$ 133,028	\$ 126,354	\$ 129,513	\$ 132,751	\$ 136,069
	TO002-AG	1.0 FTE: Transportation Analyst	\$ 131,618	\$ 134,909	\$ 138,281	\$ 166,738	\$ 170,906	\$ 175,179	\$ 179,559
	TO002-AH	1.0 FTE: Transit Planner	\$ 138,185	\$ 141,639	\$ 145,180	\$ 171,810	\$ 176,105	\$ 180,508	\$ 185,021
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	\$ 140,869	\$ 144,391	\$ 148,000	\$ 160,700	\$ 164,718	\$ 168,835	\$ 173,056
	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	\$ 109,059	\$ 111,785	\$ 114,580	\$ 117,445
	TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)	\$ 139,449	\$ 142,935	\$ 146,509	\$ 145,172	\$ 148,801	\$ 152,521	\$ 156,334
	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	\$ 135,572	\$ 138,961	\$ 142,435	\$ 145,996
	TO002-BG	1.0 FTE: Safety and Security Director	\$ 75,000	\$ 153,750	\$ 157,594	\$ 146,534	\$ 150,197	\$ 153,952	\$ 157,801
	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	\$ 1,890,475	\$ 1,937,737	\$ 1,986,180	\$ 2,035,835
Wake County	TBD	5311 Administration Staffing and Match Support		\$ -	\$ -	\$ 105,550	\$ -	\$ -	\$ -
	Wake County Subtotal			\$ -	\$ -	\$ 105,550	\$ -	\$ -	\$ -
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	\$ 6,141,779	\$ 6,187,135	\$ 6,341,813	\$ 6,500,359
Administrative Expenses									
GoTriangle	TO002-BJ	Outreach/Marketing/Communications for Transit Plan Implementation	\$ -	\$ -	\$ 110,000	\$ 112,750	\$ 115,569	\$ 118,458	\$ 121,419
	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	\$ 334,665	\$ 343,032	\$ 351,608	\$ 360,398
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
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
	TBD 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	\$ 1,093,874	\$ 1,121,221	\$ 1,149,251	\$ 1,177,983
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	\$ 248,586	\$ 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	\$ 305,173	\$ 182,018	\$ 186,568	\$ 191,232	\$ 196,013
CAMPO	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$ -	\$ -	\$ -	\$ 34,000	\$ 34,850	\$ 35,721	\$ 36,614
	CAMPO Subtotal		\$ -	\$ -	\$ -	\$ 34,000	\$ 34,850	\$ 35,721	\$ 36,614
Contracted Services Subtotal			\$ 195,287	\$ 275,434	\$ 305,173	\$ 216,018	\$ 221,418	\$ 226,953	\$ 232,627
TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL			\$ 6,260,780	\$ 6,823,206	\$ 7,276,640	\$ 7,451,671	\$ 7,529,774	\$ 7,718,018	\$ 7,910,969

TO003, TO004, TO005 - BUS OPERATIONS*										
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Fixed Route Bus Service										
GoTriangle	TO005-A	Route 100 Improvements	\$ 622,180	\$ 697,044	\$ 1,568,320	\$ 3,341,683	\$ 4,323,835	\$ 4,542,729	\$ 4,772,704	
	TO005-B	Route 300 Improvements	\$ 698,636	\$ 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	\$ 322,045	\$ 355,475	\$ 364,362	\$ 640,586	\$ 930,214	\$ 953,469	\$ 977,306	
	TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$ 70,515	\$ 77,818	\$ 79,764	\$ 81,758	\$ 83,802	\$ 85,897	\$ 88,044	
	TO005-X	New Route 310: RTC-Cary	\$ 1,401,009	\$ 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	\$ 487,900	\$ 1,618,333	\$ 1,658,791	\$ 2,219,185	\$ 2,274,667	\$ 2,331,534	\$ 2,389,822	
	TO005-BQ	Reinstatement of Route 311 (FY2025 Bus Plan)	\$ -	\$ -	\$ -	\$ 1,315,005	\$ 1,347,881	\$ 1,381,578	\$ 1,416,117	
	TO005-BR	Improvements to ZWX (FY2025 Bus Plan)	\$ -	\$ -	\$ 507,000	\$ 1,000,548	\$ 1,025,561	\$ 1,051,200	\$ 1,077,480	
	TO005-BH	GoTriangle Complementary ADA Services	\$ 492,097	\$ 774,448	\$ 1,016,334	\$ 1,590,390	\$ 1,934,063	\$ 1,999,034	\$ 2,066,471	
	Western BRT Replace Route 300		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Savings from Replacement of Existing GoTriangle Service		\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	
GoTriangle Subtotal			\$ 3,818,124	\$ 5,582,288	\$ 7,436,749	\$ 12,560,187	\$ 15,486,682	\$ 16,010,145	\$ 16,553,145	
Town of Cary	TO004-A	Sunday and Holiday Service on All Pre-Existing Routes (Prior to FY 2018)	\$ 487,414	\$ 609,785	\$ 625,030	\$ 782,229	\$ 801,785	\$ 821,829	\$ 842,375	
	TO004-B	Increase Midday Frequencies on Pre-Existing Routes	\$ 586,887	\$ 562,132	\$ 576,185	\$ 640,869	\$ 656,891	\$ 673,313	\$ 690,146	
	TO005-H	New Route – Weston Parkway	\$ 1,104,985	\$ 1,058,533	\$ 1,084,996	\$ 1,216,124	\$ 1,246,527	\$ 1,277,690	\$ 1,309,633	
	TO005-BE	Apex-Cary Express	\$ 178,507	\$ 42,517	\$ -	\$ -	\$ -	\$ -	\$ -	
	TO005-BS	New GoCary Route 9 - Apex-Cary	\$ -	\$ 806,299	\$ 1,134,530	\$ 1,216,124	\$ 1,246,527	\$ 1,277,690	\$ 1,309,633	
	TO005-BT	New GoCary Route 2 - East Cary	\$ -	\$ 806,299	\$ 1,134,530	\$ 1,216,124	\$ 1,246,527	\$ 1,277,690	\$ 1,309,633	
	TO005-BI	GoCary Complementary ADA Services	\$ 172,597	\$ 576,457	\$ 683,291	\$ 760,721	\$ 779,739	\$ 799,233	\$ 819,213	
Town of Cary Subtotal			\$ 2,530,390	\$ 4,462,022	\$ 5,238,562	\$ 5,832,191	\$ 5,977,996	\$ 6,127,446	\$ 6,280,632	
City of Raleigh	TO005-BU	Rolesville-Wake Forest Microtransit Connector	\$ -	\$ 296,000	\$ 303,400	\$ 310,985	\$ 318,760	\$ 326,729	\$ 334,897	
	TO003-A	Fuquay-Varina Express Route	\$ 593,395	\$ 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)	\$ 136,885	\$ 140,307	\$ 179,300	\$ 500,854	\$ 513,375	\$ 526,210	\$ 539,365	
	TO004-E	Increase Sunday Service Span	\$ 2,067,464	\$ 2,119,150	\$ 1,696,730	\$ 1,601,848	\$ 1,517,716	\$ 1,292,612	\$ 843,663	
	TO005-I	Southeast Raleigh Route Package (Split in FY27)	\$ 2,791,854	\$ 3,194,403	\$ 3,885,968	\$ -	\$ -	\$ -	\$ -	
	TO005-J	Northwest Raleigh Route Package (Split in FY27)	\$ 3,666,623	\$ 3,809,119	\$ 3,956,448	\$ -	\$ -	\$ -	\$ -	
	TO005-P	New Route 33 – New Hope-Knightdale	\$ 527,109	\$ 794,380	\$ 1,074,684	\$ 1,101,551	\$ 1,129,090	\$ 1,157,317	\$ 1,186,250	
	TO005-R	Route 20: Garner	\$ 2,653,468	\$ 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	\$ 627,779	\$ 643,474	\$ 986,716	\$ 1,078,451	\$ 1,105,412	\$ 1,133,047	\$ 1,161,373	
	TO005-AM	Glenwood Route Package (Split Out in FY27)	\$ 2,977,956	\$ 3,052,405	\$ 3,128,715	\$ -	\$ -	\$ -	\$ -	
	TO005-AD	New Route 9 – Hillsborough Street	\$ 1,663,623	\$ 2,581,687	\$ 2,646,230	\$ 2,712,385	\$ 2,780,195	\$ 2,849,700	\$ 2,920,942	
	TO005-AP	Biltmore Hills	\$ 164,988	\$ 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	\$ -	\$ -	\$ -	\$ 430,604	\$ 555,837	\$ 569,733	\$ 583,976	
	TO005-CC	Old Wake Forest Package (Split Out in FY27)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TO005-CD	Oberlin/Six Forks Package Phase 1: FY25 Bus Plan	\$ -	\$ -	\$ -	\$ -	\$ 1,836,068	\$ 1,880,489	\$ 1,924,910	
	TO005-CE	New Route 2L Falls of Neuse North - FY25 Bus Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,009,904	\$ 1,033,760	
	TO005-CF	Trawick Package Phase 1 - FY25 Bus Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,509,643	\$ 4,616,170	
	TO005-CN	Route 1 Capital Improvements		\$ -	\$ 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	
	TO005-CS	Old Wake Forest Package: 25L Durant		\$ -	\$ -	\$ 72,880	\$ 75,062	\$ 76,938	\$ 78,861	
	TO005-CT	Old Wake Forest Package: 32L Lynn Spring Forest		\$ -	\$ -	\$ -	\$ 1,385,202	\$ 1,420,419	\$ 1,455,929	\$ 1,492,328
	TO005-CU	Glenwood Package: Improvements to Route 70L Brier Creek		\$ -	\$ -	\$ -	\$ 2,693,824	\$ 2,761,170	\$ 2,830,199	\$ 2,900,954
	TO005-CV	Glenwood Package: Route 6 Glenwood		\$ -	\$ -	\$ -	\$ 1,003,403	\$ 1,028,488	\$ 1,054,200	\$ 1,080,555
	TO005-CY	SE Package: Route 19 MLK/Sunnybrook		\$ -	\$ -	\$ -	\$ 1,479,917	\$ 1,516,915	\$ 1,554,838	\$ 1,593,709
	TO005-CZ	SE Package: Route 17 Rock Quarry		\$ -	\$ -	\$ -	\$ 1,413,803	\$ 1,449,148	\$ 1,485,377	\$ 1,522,511
	TO005-DA	SE Package: Route 18 Poole Rd		\$ -	\$ -	\$ -	\$ 514,314	\$ 527,172	\$ 540,351	\$ 553,860
	TO005-DB	SE Package: Route 18L Barwell/New Hope		\$ -	\$ -	\$ -	\$ 852,482	\$ 873,794	\$ 895,639	\$ 918,030
	TO005-DC	NW Package: Route 27L Blue Ridge		\$ -	\$ -	\$ -	\$ 2,043,471	\$ 2,094,558	\$ 2,146,922	\$ 2,200,595
	TO005-DD	NW Package: Route 4 Rex Hospital		\$ -	\$ -	\$ -	\$ 210,481	\$ 215,743	\$ 221,137	\$ 226,665
	TO005-DE	NW Package: Route 36L Creedmoor		\$ -	\$ -	\$ -	\$ 1,801,407	\$ 1,846,442	\$ 1,892,603	\$ 1,939,918
	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	\$ 1,878,771	\$ 3,143,935	\$ 4,174,436	\$ 4,927,766	\$ 5,325,056	\$ 6,246,435	\$ 6,328,877	\$ 6,328,877
	City of Raleigh Subtotal			\$ 19,904,977	\$ 24,103,498	\$ 32,004,013	\$ 38,541,526	\$ 41,606,465	\$ 47,263,854	\$ 46,951,531
Town of Apex	TO005-BF	GoApex Route 1 Fixed-Route Circulator	\$ 440,607	\$ 467,774	\$ 550,024	\$ 1,073,254	\$ 1,099,504	\$ 1,126,992	\$ 1,155,166	
Town of Holly Springs	TO005-CQ	Holly Springs Hopper Mircotransit Service		\$ -	\$ 282,700	\$ 376,698	\$ 386,116	\$ 395,769	\$ 405,663	
Town of Morrisville	TO005-BG	Operation of Node-Based Smart Shuttle	\$ 375,012	\$ 408,534	\$ 489,110	\$ 830,051	\$ 922,944	\$ 946,018	\$ 969,668	
Town of Wake Forest	TO005-CP	Go Wake Forest Microtransit Service		\$ -	\$ 1,088,395	\$ 1,485,093	\$ 1,522,221	\$ 1,560,276	\$ 1,599,283	
Wake County	TO002-BL	GoWake SmartRide NE Administration Fee Integration Support		\$ -	\$ 801,632	\$ -	\$ -	\$ -	\$ -	
Wendell	TO005-									

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO006-E	Clayton-RTP BRT Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,412,135
BRT OPERATIONS TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,844,258	\$ 9,205,625

* 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.

FY 2027 Wake Transit Work Plan

Future Year Operating Project Sheets

**Future Year Bus Operations Project Sheets
(T0005, T0004, T0003)**

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 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 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

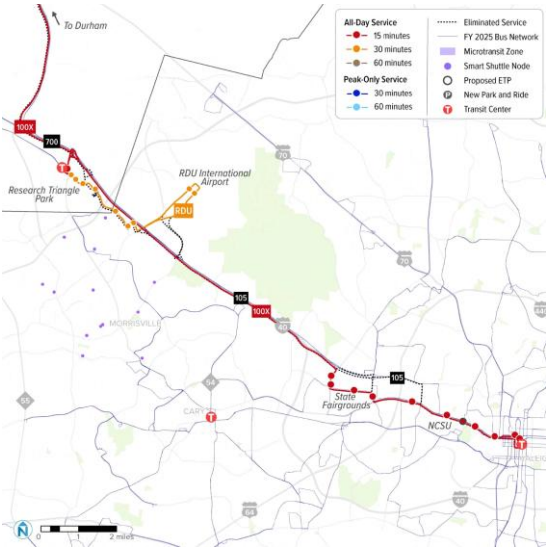
Project Description:

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 Description:

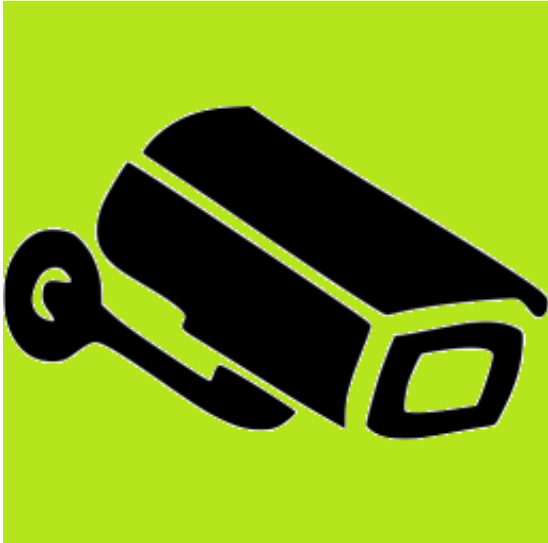
Project at a Glance	
Project Title	Route 310 Improvements (FY2025 Bus Plan)
Agency	GoTriangle
FY 2028 Costs	\$2,719,921
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2027

Project Description:

The City of Raleigh will continue to receive a full fiscal year of funding to provide additional safety and security personnel at the GoRaleigh 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 2028 Costs	\$714,425
Funding Source	Wake Transit Tax Proceeds
Start Date	February 2024



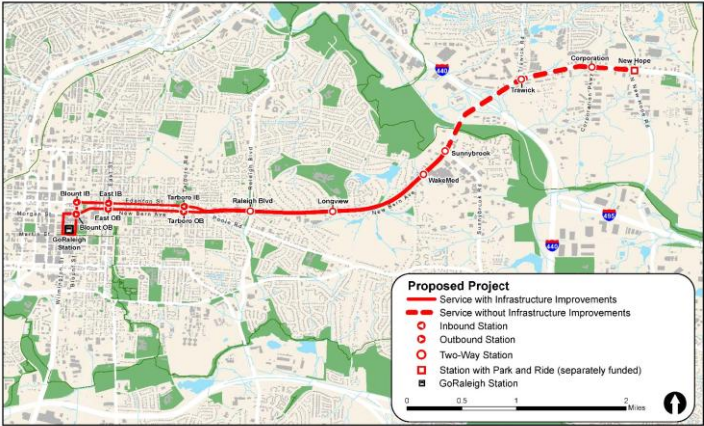
**Future Year BRT Operations Project Sheets
(T0006)**

Project Description:

In FY 2029, 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-related work for the New Bern BRT began in Q1 of FY24

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

Wake BRT: New Bern Avenue



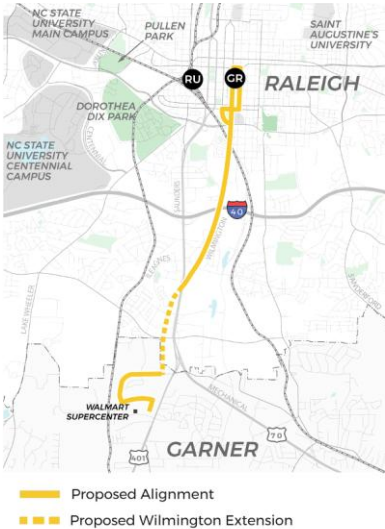
Project Description:

Project at a Glance	
Project Title	Western Corridor Bus Rapid Transit Operations
Agency	City of Raleigh
FY 2031 Costs	\$4,552,875
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2027

Project Description:

In FY 2030, GoRaleigh is planned to 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.

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



Project Description:

Project at a Glance	
Project Title	Northern Corridor Bus Rapid Transit Operations
Agency	City of Raleigh
FY 2035 Costs	\$6,058,701
Funding Source	Wake Transit Tax Proceeds

Project Description:

Project at a Glance	
Project Title	Clayton-RTP BRT Extension
Agency	City of Raleigh
FY 2030 Costs	\$3,412,135
Funding Source	

FYs 2025-2030 Capital Improvement Plan

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	\$ 4,435,000	\$ 4,545,900	\$ -	\$ -
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	\$ 4,435,000	\$ 4,545,900	\$ -	\$ -
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
Reserve 2035 Plan Update							\$ 4,326,400	\$ 4,499,456	\$ 4,679,434	\$ 4,866,612
Fixed Route Replacements Vehicles Subtotal			\$ 34,768,530	\$ 1,762,500	\$ 18,540,542	\$ 12,220,000	\$ 8,544,640	\$ 18,927,226	\$ 13,185,382	\$ 24,226,158
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	\$ 130,000	\$ -	\$ -	\$ -
Paratransit Expansion Vehicles Subtotal			\$ 113,879	\$ 113,879	\$ 113,000	\$ 242,000	\$ 253,000	\$ 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	\$ 650,000	\$ 666,000	\$ -	\$ -
Wake County	TBD	5311 Vehicle Acquisition Match Support					\$ 206,709			
	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	\$ 1,065,434	\$ 916,027	\$ 73,646	\$ 66,138
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	\$ 307,500	\$ 263,000	\$ 377,000	\$ 111,000
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	\$ 307,500	\$ 263,000	\$ 377,000	\$ 111,000
VEHICLE ACQUISITION TOTAL			\$ 49,268,237	\$ 3,218,596	\$ 25,750,232	\$ 25,986,752	\$ 15,025,574	\$ 24,780,153	\$ 13,770,028	\$ 24,543,296

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	\$ 355,142	\$ 370,061
GoTriangle Subtotal			\$ 3,945,784	\$ 870,375	\$ 1,298,664	\$ 2,632,440	\$ 328,983	\$ 342,142	\$ 355,142	\$ 370,061	
Town of Knightdale	TC002-BL	Knighdale Boulevard Corridor Pedestrian Improvements	Final Design/Construction	\$ -	\$ 232,660	\$ 336,612	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-BZ	Old Knight Road Sidewalk Construction	Construction					\$ 843,593			
Town of Knightdale Subtotal			\$ -	\$ 232,660	\$ 336,612	\$ -	\$ 843,593	\$ -	\$ -	\$ -	
Town of 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				
	TC002-BX	GoApex Route 1: FY27 Bus Stop Improvements	Design/Construction					\$ 133,705			
	TC002-BY	New Bus Stop Construction	Design/Land Acquisition/Construction					\$ 455,000			
Apex Subtotal			\$ -	\$ -	\$ 110,000	\$ 110,000	\$ 588,705	\$ -	\$ -	\$ -	
NCSU	TC002-BN	NCSU Bus Stop Improvements	Design, Construction, Equipment, Other (F&A)	\$ -	\$ 99,360	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
NCSU Subtotal					\$ 99,360	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -	
Reserve			2035 Plan Update: Bus Stop Improvements					\$ -	\$ -	\$ -	\$ -
Bus Stop Improvements Subtotal			\$ 12,782,406	\$ 2,790,234	\$ 5,237,636	\$ 6,193,440	\$ 4,174,281	\$ 3,712,114	\$ 5,081,114	\$ 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-AJ	New Park-and-Ride at Creedmoor/I-540 or Falls of Neuse/I-540	Design/Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	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	\$ -
Reserve			2035 Plan Update: PnR Improvements					\$ 3,244,800	\$ 3,374,592	\$ 5,303,359	\$ 5,515,493
Park-and-Ride Improvements Subtotal			\$ 1,455,000	\$ 355,000	\$ -	\$ 1,490,000	\$ 3,244,800	\$ 3,374,592	\$ 6,981,359	\$ 9,015,493	
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	\$ 5,000,000	\$ 55,000,000	\$ -	\$ -
	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	\$ 5,000,000	\$ 55,000,000	\$ -	\$ -	
City of Raleigh	TC002-AC	New Midtown Transit Center	Planning//Design	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ -	\$ -	\$ 569,000	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 2,249,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
	TC002-AX	Relocation of Triangle Town Center Transit Center	Feasibility/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -
			Land Acquisition	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,428,617
	TC002-BI	Facility Expansion	Design	\$ -	\$ -	\$ -	\$ 2,775,742	\$ -	\$ -	\$ -	\$ -
			Construction/Install Amenities	\$ -	\$ -	\$ -	\$ 17,291,952	\$ -	\$ -	\$ -	\$ -
	TC002-BG	GoRaleigh Systemwide Transfer Point Improvements	Design/Land Acquisition	\$ 266,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 278,400	\$ -	\$ 524,000	\$ -	\$ 568,000	\$ -	\$ 614,000	\$ 638,000
City of Raleigh Subtotal			\$ 5,158,528	\$ -	\$ 1,093,000	\$ 20,067,694	\$ 4,568,000	\$ -	\$ 1,064,000	\$ 5,066,617	
Town of Apex Subtotal			\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	
NCSU	North Carolina State University Subtotal							\$ -	\$ -	\$ -	\$ -
Reserve			2035 Plan Update: Txf Centers					\$ -	\$ 4,218,240	\$ 13,160,909	\$ 27,983,017
Transit Center/Transfer Point Improvements Subtotal			\$ 38,979,889	\$ 10,000,000	\$ 2,854,360	\$ 30,729,694	\$ 14,402,992	\$ 61,213,240	\$ 14,224,909	\$ 33,049,633	
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	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -
City of Raleigh Subtotal			\$ 29,100,000	\$ 20,000,000	\$ 21,320,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	
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	\$ 12,200,000	\$ 14,000,000	\$ 11,000,000	\$ -
GoTriangle Subtotal			\$ 33,000,000	\$ 12,650,000	\$ (290,000)	\$ 1,785,000	\$ 9,985,000	\$ 785,000	\$ 11,000,000	\$ -	
Maintenance Facility Improvements Subtotal			\$ 99,591,139	\$ 58,604,064	\$ 33,634,230	\$ 1,785,000	\$ 15,985,000	\$ 785,000	\$ 11,000,000	\$ -	
BUS INFRASTRUCTURE TOTAL			\$ 152,808,434	\$ 71,749,298	\$ 41,726,226	\$ 40,198,134	\$ 37,807,073	\$ 69,084,946	\$ 37,287,382	\$ 44,160,187	

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

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

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

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

TC003 – OTHER CAPITAL*

Capital Planning

Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
CAMPO	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP	\$ 338,203	\$ 170,000	\$ 530,000	\$ -	\$ -	\$ 316,692	\$ -	\$ -
	TC003-K	Wake Bus Plan Update	\$ 750,000	\$ -	\$ -	\$ 731,580	\$ 10,000	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -
	TC003-AC	BRT Major Investment Study - I-40 and Cary Corridors	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
	CAMPO Subtotal		\$ 1,088,203	\$ 170,000	\$ 681,250	\$ 981,580	\$ 1,010,000	\$ 316,692	\$ -	\$ 823,400
Apex	TC003-AH	Mobility Solutions Study				\$ -	\$ 65,000	\$ -	\$ -	\$ -
	Apex Subtotal					\$ -	\$ 65,000	\$ -	\$ -	\$ -
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	\$ 1,075,000	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve 2035 Plan Update							\$ 270,400	\$ -	\$ -	\$ 1,520,816
OTHER CAPITAL TOTAL			\$ 5,334,667	\$ 1,294,864	\$ 1,069,109	\$ 981,580	\$ 1,345,400	\$ 316,692	\$ -	\$ 2,344,216

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

* 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.

TC005 – BUS RAPID TRANSIT*

Project Sponsor	Project ID	Project	Funding Source	Phase	Prior Years	FY 2024	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	\$ 57,252,485	\$ 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	\$ -	\$ 160,000,000	\$ -	\$ -
			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	\$ 57,252,485	\$ 65,000,000	\$ 141,698,984	\$ -	\$ 309,990,000	\$ -	\$ -

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.

Regional Rail - TC003							
Project Sponsor	Project ID	Project	Phase	FY 2027	FY 2028	FY 2029	FY 2030
Reserve	TC003-AG	NCDOT Raleigh to Richmond Rail Grant Local Match	Design	\$ 1,386,000	\$ 5,414,000	\$ 7,418,000	\$ -
			Right-of-Way	\$ -	\$ -	\$ -	\$ 6,677,000
			Construction	\$ -	\$ -	\$ -	\$ -
Reserve	TC003-AD	2035 Plan Update Regional Rail	Misc.	\$ 22,409,200	\$ 19,333,000	\$ 18,319,000	\$ 20,089,000
REGIONAL RAIL TRANSIT TOTAL				\$ 23,795,200	\$ 24,747,000	\$ 25,737,000	\$ 26,766,000

REMAINING CAPITAL CAPACITY OF THE WAKE TRANSIT MODEL					
Project ID Group	Capital Funding Category	FY 2027	FY 2028	FY 2029	FY 2030
Reserve	Bus Rapid Transit 2035 Plan Update	\$ 14,242,977	\$ 32,628,388	\$ 67,421,895	\$ 35,083,403
TC005	Bus Rapid Transit**	\$ 1,916,750	\$ 13,800,250	\$ 8,050,000	\$ 23,000,000
SUBTOTAL ADDITIONAL MODELED CAPITAL		\$ 16,159,727	\$ 46,428,638	\$ 75,471,895	\$ 58,083,403
TOTAL CAPITAL		\$ 16,159,727	\$ 46,428,638	\$ 75,471,895	\$ 58,083,403

Bus Rapid Transit 2035 Plan Update (Reserve)					
Reserve (WT Share)	\$ 14,242,977	\$ 32,628,388	\$ 51,291,855	\$ 18,308,193	
Federal Share	\$	\$	\$ 16,130,010	\$ 16,775,210	
Total	\$ 14,242,977	\$ 32,628,388	\$ 67,421,865	\$ 35,083,403	

FY 2027 Wake Transit Work Plan

Future Years' Capital Project Sheets

Future Years' Vehicle Acquisition Project Sheets (TC001)

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 2028 Costs	\$4,545,900
FY 2029 Costs	\$0
FY 2030 Costs	\$0
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 2028 Costs	\$10,040,800
				FY 2029 Costs	\$3,943,500
				FY 2030 Costs	\$14,614,600
				FY 2031 Costs	\$22,714,836
				FY 2032 Costs	\$14,285,149
				FY 2033 Costs	\$8,388,469
				FY 2034 Costs	\$19,817,756
				FY 2035 Costs	\$3,301,060
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



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 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-I	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
Project Description				Project at a Glance	
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.				Project Title	Countywide Paratransit Replacement Vehicles
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.				Agency	Agency To Be Determined
				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 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 2028 Costs	\$666,000
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



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 2028 Costs	\$263,000
FY 2029 Costs	\$377,000
FY 2030 Costs	\$111,000
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Future Years' Bus Infrastructure Project Sheets (TC002)

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 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 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 2028 Costs	\$14,000,000
FY 2029 Costs	\$11,000,000
FY 2030 Costs	\$0
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
Start Date	Various (See CIP Project Sheet Summary)



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 2029 Costs	\$1,678,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds
Start Date	FY 2024



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 Description:

The Multi-Year CIP programs new transit connections throughout the county that will be supported by enhanced transfer points. The transfer points will include:

- Larger shelter(s)
- Lighting
- Passenger information, including real-time information systems; and
- 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	Falls of Neuse / Spring Forest Transfer Point Improvements
Agency	City of Raleigh
Phase	Design, Land Acquisition
FY 2028 Costs	\$80,980
FY 2029 Costs	\$336,879
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project Description

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

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

Project at a Glance

Project Title	Relocation of Triangle Town Center Transit Center - Land Acquisition
Agency	City of Raleigh
Phase	Feasibility/Design, Construction
FY 2028 Costs	\$0
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 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 2028 Costs	\$0
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 Description

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Project at a Glance

Project Title	New Regional Transit Facility (Wake County Share)
Agency	GoTriangle
Phase	Construction
FY 2028 Costs	\$1,995,000
FY 2029 Costs	\$0
FY 2030 Costs	\$0
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Project Description

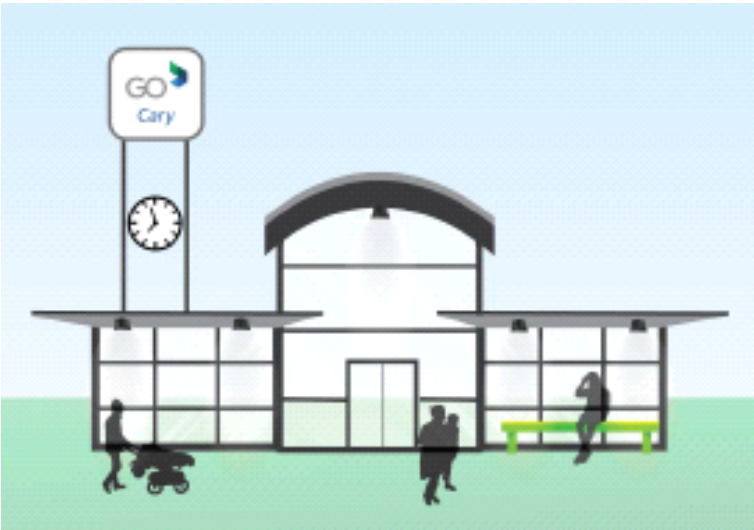
The Town of Cary will construct a multimodal transportation hub in downtown Cary. The facility will connect a range of transportation services including intercity rail (Amtrak), planned commuter rail, bus rapid transit, and express and local bus service. The new facility will include indoor passenger 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 2028 Costs	\$55,000,000
FY 2029 Costs	\$0
FY 2030 Costs	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	FY 2025



Future Years' Other Capital Project Sheets (TC003)

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)



Future Years' Bus Rapid Transit Project Sheets (TC005)

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 2028 Costs	\$309,990,000
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	Various (See CIP Project Sheet Summary)



GoTRIANGLE FY2027 BUDGET ORDINANCE
TRIANGLE TAX DISTRICT – WAKE TRANSIT 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 Transit Operating Fund** for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

Article 43 Half-Cent Sales & Use Tax	\$ 68,036,965
Article 51 Three-Dollar Regional Vehicle Registration Tax	3,130,000
Article 52 Seven-Dollar County Vehicle Registration Tax	<u>7,300,000</u>
Total	\$ 78,466,965

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District - Wake Transit Operating Fund** for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

Tax District Administration	
GoTriangle	\$ 679,167
Transit Plan Administration	
CAMPO	928,071
Cary	1,042,723
GoTriangle	2,548,930
Raleigh	2,334,681
Wake County	105,550
Reserve	491,716
Bus Operations	
Cary	6,100,687
GoTriangle	13,941,589
Raleigh	43,950,844
Wake County	933,822
Wendell	5,117
Zebulon	6,888
Reserve	135,684
Community Funding Areas	
Apex	1,073,254
Holly Springs	376,698
Morrisville	830,051
Wake Forest	1,485,093
Wendell	908,050
Reserve	<u>588,350</u>
Total	\$ 78,466,965

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.

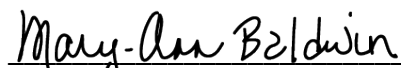
Section 4. Copies of the budget ordinance shall be furnished to the Clerk to the Board of Trustees, to the Finance Officer, and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds. Copies also shall be furnished to representatives of the Agencies under Section 2. The budget ordinance shall be entered into the board minutes.

ATTEST:

ADOPTED THIS THE 24TH DAY OF JUNE 2026.



Michelle C. Dawson, Clerk to the Board



Mary-Ann Baldwin, Board of Trustees Chair

GO TRIANGLE FY2027 BUDGET ORDINANCE
TRIANGLE TAX DISTRICT - WAKE TRANSIT 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 Transit Special Tax District Fund** for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

Article 51 Three-Dollar Regional Vehicle Registration Tax	\$ <u>3,130,000</u>
Total	\$ 3,130,000

Section 2. The following amounts hereby are appropriated in the **Wake Transit Special Tax District Fund** for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

Transfer to Triangle Tax District – Wake Transit Operating Fund	\$ <u>3,130,000</u>
Total	\$ 3,130,000

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:

ADOPTED THIS THE 24TH DAY OF JUNE 2026.



Michelle C. Dawson, Clerk to the Board



Mary-Ann Baldwin, Board of Trustees Chair

GoTRIANGLE FY2027 BUDGET ORDINANCE
TRIANGLE TAX DISTRICT - WAKE TRANSIT 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 Transit Capital Fund** for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

Article 43 Half-Cent Sales & Use Tax	\$ 79,463,034
Allocation from Wake Transit Capital Fund Balance	<u>12,753,190</u>
Total	\$ 92,216,224

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District – Wake Transit Capital Fund** for the fiscal year beginning July 1, 2026, and ending June 30, 2027:

Capital Planning	
CAMPO	\$ 1,010,000
Reserve	270,400
Community Funding Area	
Apex	653,705
Knightdale	843,593
Regional Rail	
Reserve	23,795,200
Bus Rapid Transit (BRT)	
GoRaleigh	14,242,977
Transit Infrastructure	
Apex	300,000
Cary	5,216,000
GoTriangle	14,644,183
NC State University	404,792
Raleigh	12,565,000
Reserve	3,244,800
Vehicle Acquisition	
GoTriangle	4,218,240
Raleigh	5,942,500
Wake County	206,709
Reserve	<u>4,658,125</u>
Total	\$ 92,216,224

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 Transit 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 Transit 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.

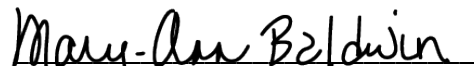
Section 6. Copies of the budget ordinance shall be furnished to the Clerk to the Board of Trustees, to the Finance Officer, and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds. Copies also shall be furnished to representatives of the Agencies under Section 2. The budget ordinance shall be entered into the board minutes.

ATTEST:

ADOPTED THIS THE 24TH DAY OF JUNE 2026.



Michelle C. Dawson, Clerk to the Board



Mary-Ann Baldwin, Board of Trustees Chair

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