



Program Development (PD) Subcommittee

December 16, 2025 • 1:30pm

Held In-Person at the CAMPO Offices



Welcome and Introductions

Emma Linn, Chair





Adjustments to the Agenda

Emma Linn, Chair





Election of 2026 Leadership Team

Stephanie Planchich, TPAC Administrator



- ✓ **Nominations opened on December 1st.**
- ✓ **2 nominations were received.**

**Emma Linn (Wake Forest) to remain as Chair, and
Melanie Rausch (Raleigh) to become the Vice Chair.**

Requested Action:

Vote to elect the PD Chair and Vice Chair for the 2026 term.



Set the 2026 PD Meeting Schedule

Stephanie Planchich, TPAC Administrator



- ✓ **Recommendation is to keep current schedule
4th Tuesday from 1:30-3:30pm**
- ✓ **Meetings will be virtual unless staff and Chair determine that an in-person meeting is needed for effective discussion**
- ✓ **Meetings will be cancelled if no Action items or other time sensitive information needs to be brought forth**

Reminder – Agenda packets for each meeting are posted on the TPAC Subcommittee webpage through the CAMPO website

Requested Action:

Set the 2026 PD meeting schedule.



Adopt the PD 2026 January-June Work Task List

Stephanie Plancich, TPAC Administrator



No Comments Received – Two Notable Edits Made

Fiscal Year:	2026	TPAC Subcommittee Work Task List	
Time Period:	January-June	Program Development	
Task Type	Task Month(s)	Description	Presenter/Lead
		FY2027 Work Plan Development	
Recurring/Annual	Jan-Apr	Review updated project funding requests and public feedback to recommend project inclusion in the FY27 Wake Transit Work Plan	CAMPO
Recurring/Annual	Jan-Apr	Review updated financial assumptions through the Wake Transit Work Plan development cycle	GoT/TDA
Recurring/Annual	Feb	Receive CFA funding request summary presentation	CAMPO
		Work Plan Amendment Tasks:	
Recurring/Annual	Mar	Review and recommend 4th quarter Wake Transit Work Plan amendment requests including appropriate scope and financial dispositions	CAMPO
Specialized	Jan-June	Review the Work Plan Amendment Policy and recommend updates.	CAMPO
		Annual Review/Tracking Tasks:	
Recurring/Annual	Jan-June	Review the Bus Service and Project Progress & Expenditure review processes and recommend updates	CAMPO
Specialized	Jan-June	Review of Wake Transit reporting process and FY27 agreement groupings & reporting deliverables	TDA
		Workgroup-Related Tasks:	
Specialized	Jan-June	Review results of TPAC Workgroup activities for recommendation to the TPAC.	CAMPO
Specialized	Jan-Apr	Review and recommend update to the Financial Policy (Operations carry over, 5307 apportionment reporting, budget transfers, etc.)	GoT/TDA
Specialized	Jan-Apr	Recommendation of a baseline/maintenance of effort standard	CAMPO
Specialized	Jan-Apr	Recommendation for including fares in financial model	GoT/TDA

WORK TASK LIST

Specialized	Jan-Apr	review and recommend update to the Financial Policy (Operations carry over, 3507 apportionment reporting, budget transfers, etc.)	GoT/TDA
Specialized	Jan-Apr	Recommendation of a baseline/maintenance of effort standard	CAMPO
Specialized	Jan-Apr	Recommendation for including fares in financial model	GoT/TDA
Specialized	Jan-Apr	Discuss and recommend implementation steps for the Regional Transit Technology Plan	GoTriangle
		Other Planning Tasks:	
Recurring/Annual	Jan-June	Receive survey-related scope, schedule and results presentations (i.e attitudinal, customer, O&D, etc.)	GoTriangle
Specialized	Jan-June	Receive results of 2026 Wake Transit Staffing Model and Expectations Planning Process	CAMPO
Specialized	Jan-June	Receive results of BRT Extensions Concept of Operations Study	CAMPO
Specialized	Jan-June	Support the effort to review and update the Wake Transit Lead Agency Operating Guidelines	CAMPO
Recurring/Annual	Jan-Apr	Provide feedback on the Wake Transit Performance Tracker development process	CAMPO
		Wake Bus Plan Update	
Recurring/Annual	Jan-march	Receive the scope and schedule (Kick-off) for the 2035 Wake Bus Plan	CAMPO
Recurring/Annual	Jan-June	Support Bus Plan-related planning activities	
		PD Administrative Tasks:	
Recurring/Annual	Apr-May	Develop the PD Subcommittee July-Dec Work Task List	CAMPO
	PD Draft Review	12/16/2025	
	Voting Record		
	TPAC Endorsement	1/22/2026	

Requested Action:

Vote to adopt the PD January-June Work Task List.



FY26/Q3 Wake Transit Work Plan Amendment Requests

Suvir Venkatesh, CAMPO



FY2026 Q3 Amendment Request Calendar

ACTION	DATE
Submission Deadline	November 21, 2025
Released for Public Comment	December 10, 2025
PD Subcommittee Review	December 16, 2025
Public Comment Period Ends	January 10, 2026
TPAC Considers Amendment Requests	January 22, 2026
TCC Considers Amendment Requests	February 5, 2026
CAMPO Board Considers Approval of Amendment Requests	February 18, 2026
GoTriangle Board Considers Approval of Amendment Requests	February 25, 2026

Capital Amendment Requests

FY 2026, Quarter 3, Requested Wake Transit Work Plan Amendments

REQUESTED MAJOR/MINOR AMENDMENTS

Project ID #	Agency	Project Title	Original Funding Allocation	Requested Funding Allocation	Funding Impact	Reason for Major/Minor Amendment Status
Capital Budget Amendment Requests						
TC001-E	City of Raleigh	Purchase Diesel, Compressed Natural Gas or Electric Buses (Expansion)	\$ 17,361,950	\$ 17,361,950	\$ -	Major Amendment: The City of Raleigh is modifying the scope of this project to include larger 60' articulated buses in addition to 40' foot buses to support new bus services or service improvements. Earlier this year, the City of Raleigh began using the 60' articulated buses, which will be used on the four (4) Bus Rapid Transit corridors, on some of their highest ridership and highest frequency routes.
TC001-F	City of Raleigh	Purchase Diesel, Compressed Natural Gas or Electric Buses (Replacement)	\$ 36,762,900	\$ 36,762,900	\$ -	Major Amendment: The City of Raleigh is modifying the scope of this project to include larger 60' articulated buses in addition to 40' foot buses to replace vehicles that have exhausted their useful life in various years through FY30. Earlier this year, the City of Raleigh began using the 60' articulated buses, which will be used on the four (4) Bus Rapid Transit corridors, on some of their highest ridership and highest frequency routes.
TC002-AX	City of Raleigh	Relocation of Triangle Town Center Transit Center	\$ 2,000,000	\$ 3,750,000	\$ 1,750,000	Major Amendment: The City of Raleigh is requesting an additional \$1,750,000 to assist in land acquisition for the North Raleigh Transit Center. The City was allocated \$2,000,000 in funding in FY22 to begin the land acquisition process but has not been able to negotiate a price within the current budget with the property owner. This additional request would ensure the City of Raleigh can settle on the property as soon as possible. The total allocations for this project in previous fiscal years total \$2,000,000.
TC002-BL	Town of Knightdale	Knightdale Boulevard Corridor Pedestrian Improvements	\$ 569,272	\$ 677,072	\$ 107,800	Major Amendment: The Town of Knightdale is requesting an additional \$107,800 in funding to complete the right-of-way acquisition phase for pedestrian improvements along Knightdale Boulevard. The Town was awarded CFA funding in FY24 for this project to construct these pedestrian improvements. The Town also recieved additional funding in FY25 through the amendment process to account for higher construction costs. The total allocations for this project in previous fiscal years total \$569,272.
TC005-A3	City of Raleigh	Western Corridor Bus Rapid Transit Facility	\$ 55,319,515	\$ 56,340,285	\$ 1,020,770	Major Amendment: In accordance with the Wake Transit Plan Art Funding Policy, the City of Raleigh is requesting \$1,020,770 for art funding for the Western Corridor Bus Rapid Transit Project. This request will be used to put out a call for artists to develop, fabricate, and install art during construction of the Western BRT stations. The total allocations for this project in previous fiscal years total \$55,319,515.
Total Capital Funding Impact					\$ 2,878,570	

City of Raleigh- TC001-E & -F

- Scope change for 2 bus acquisition projects
- Modifies scope to allow City of Raleigh to acquire 60-foot articulated buses in addition to 40-foot buses.
- Buses will be used to support new service improvements and to replace vehicles that have exhausted their useful life in various years through FY30
- No financial change

City of Raleigh- TC002-AX

- Amendment is to complete land acquisition phase for the relocation of Triangle Town Center (North Raleigh Transit Center)
 - Facility currently serves 3 routes- 1 high frequency, 1 local route, and 1 regional route
- City of Raleigh has not been able to negotiate a price within the current budget
 - City previously received \$2,000,000 in FY22 to complete this phase
- Request is for an additional **\$1,750,000** to complete the acquisition of the site

City of Raleigh- TC005-A3

- This amendment is to request art funding for the Western Corridor BRT project
- The funds would be used to select an artist, develop, fabricate, and install art during construction of the Western BRT Stations
 - Funding is being requested now to integrate art pieces and designs into final architectural plan for the project
- The request is for **\$1,020,770** and is in accordance with the Wake Transit Art Funding Eligibility policy

Section 3 – Funding

3.1 Art Funding Limitations

For eligible projects, art will become a permissible expense with Wake Transit tax revenues. Art funds are to be dedicated to the design, selection, fabrication, and installation of works of public art. The maximum amount of Wake Transit tax revenue eligible to be used for the selection, fabrication, and installation of art on an eligible project shall be determined by the following schedule:

Final Total Construction Cost of Subject Project	Maximum Amount Eligible for Art
Under \$50 million	1%
\$50 million to \$100 million	\$500,000 + 0.50% of the amount over \$50 million
Greater than \$100 million	\$750,000 + 0.25% of the amount over \$100 million

Town of Knightdale- TC002-BL

- The Town of Knightdale is requesting additional funds to finalize right-of-way acquisition for the Old Knight Road sidewalk project.
- Town was awarded CFA funding in FY24
 - Scope of project includes crosswalk design & construction along Knightdale Blvd (completed) and design and ROW acquisition for sidewalk gaps along Knightdale Blvd and Old Knight Rd
- As of FY26 Q1, sidewalk design work has been completed
- Due to increased costs, current contract lacks funds to complete necessary ROW acquisition
- Town is looking to finalize ROW acquisition and move into construction under a new contract
- Amount requested is **\$107,800**, reflecting the town's local match of 49%
- Funds would come out of the CFA Reserve (TO005-Z)

Financial Disposition

FY26-Q3 Amendment Financial Impact

Capital Budget Amendment Requests

Ordinance Tag	Agency	Description	Wake Transit Project Funding since Inception	Wake Transit Proposed Amended Budget	Revised Wake Transit Plan Funding	FY27-FY30 Adopted Wake Transit Plan Funding	Total Project Adopted Wake Transit Plan Funding
Bus Rapid Transit	City of Raleigh	Western Corridor Bus Rapid Transit Facility	\$83,960,040	\$1,020,770	\$84,980,810	\$160,000,000	\$244,980,810
Transit Infrastructure	City of Raleigh	Relocation of Triangle Town Center Transit Center	\$2,000,000	\$1,750,000	\$3,750,000	\$4,878,617	\$8,628,617
Community Funding Area	Town of Knightdale	Knightdale Boulevard Corridor Pedestrian Improvements	\$569,272	\$107,800	\$677,072	\$0	\$677,072
Vehicle Acquisition	City of Raleigh ☆	Purchase 40-Foot Diesel, CNG, or Electric Buses: Replacement	\$52,488,409	\$0	\$52,488,409	\$28,598,900	\$81,087,309
Vehicle Acquisition	City of Raleigh ☆	Purchase 40-Foot Diesel, CNG, or Electric Buses: Expansion	\$24,332,059	\$0	\$24,332,059	\$8,980,900	\$33,312,959
Wake Transit Capital Expenditures			\$163,349,780	\$2,878,570	\$166,228,350	\$202,458,417	\$368,686,767
Total Financial Impact - FY26 Wake Transit Work Plan				\$2,878,570			

☆ Scope change

Community Engagement

Comment period from December 10, 2025 – January 10, 2026.

Annual Wake Transit Work Plans

PUBLIC NOTICE: FY 2026 3rd Quarter Amendment Request Review and Comment Period

The FY 2026 3rd quarter public review and comment period for Wake Transit Work Plan amendment requests will run from December 10, 2025 through January 10, 2026. Visit [WakeTransit.org](https://www.waketransit.org) or the [Amendments](#) webpage to view the compiled request packet and to submit your questions and comments to the project team.

This quarter there were five (5) Wake Transit Work Plan amendment requests submitted for consideration.

- [Town of Knightdale](#): Request for additional Community Funding Area Program funding to support right-of-way acquisition for the pedestrian improvements along Knightdale Blvd. Total amount requested: \$107,800 for project TC002-BL.
- [City of Raleigh](#): The City is requesting two (2) scope modifications that will allow them to use 60 foot articulated buses in support of existing and future planned routes. The current scope only dictates funding for 40 foot vehicles. The two project ID numbers are TC001-E and TC001-F.
- [City of Raleigh](#): The City is requesting additional funding to support land acquisition for the relocation of the Triangle Town Center transit center facility. Total amount requested is \$1,750,000 for project TC002-AX.
- [City of Raleigh](#): In accordance with the Art Funding Policy, the City is requesting funding to out out a call for artists to develop, fabricate, and install art as part of the WakeBRT: Western Corridor project. Total amount requested \$1, 020, 770 for project TC005-A3.

The CAMPO Executive Board and Technical Coordinating Committee (TCC) meet in person monthly. [Meeting Details](#)

Parking Update: As of March 2025, The Green Parking Deck next to the CAMPO office building is open. All guests should park and enter through the ground floor breezeway entrance. There are elevators and stair wells throughout the parking structure. [Updated Contact Info](#) (includes map for parking)

Welcome to the North Carolina Capital Area Metropolitan Planning Organization (CAMPO)

We are a regional transportation planning organization serving communities in Chatham, Franklin, Granville, Harnett, Johnston and Wake Counties. Please explore our website for more information on our current plans and projects, upcoming meetings, and long-range planning efforts. [Start on CAMPO's About page...](#)

What is an MPO?

According to *The Federal Aid Highway Act of 1962*, areas considered by the Federal Census to be urban in nature with a population of at least 50,000 must have a continuing, cooperative, and comprehensive ("3C") transportation planning process. In order to receive funding from the federal government in the state of North Carolina

Public Notices & News

Public Notice: Request for Proposals: Eastern Wake Traffic Signal System Integration Study

Public Notice: Amendment #1 to the 2026-2035 TIP

Public Notice: Request for Qualifications: Apex Pleasant Park Access Study

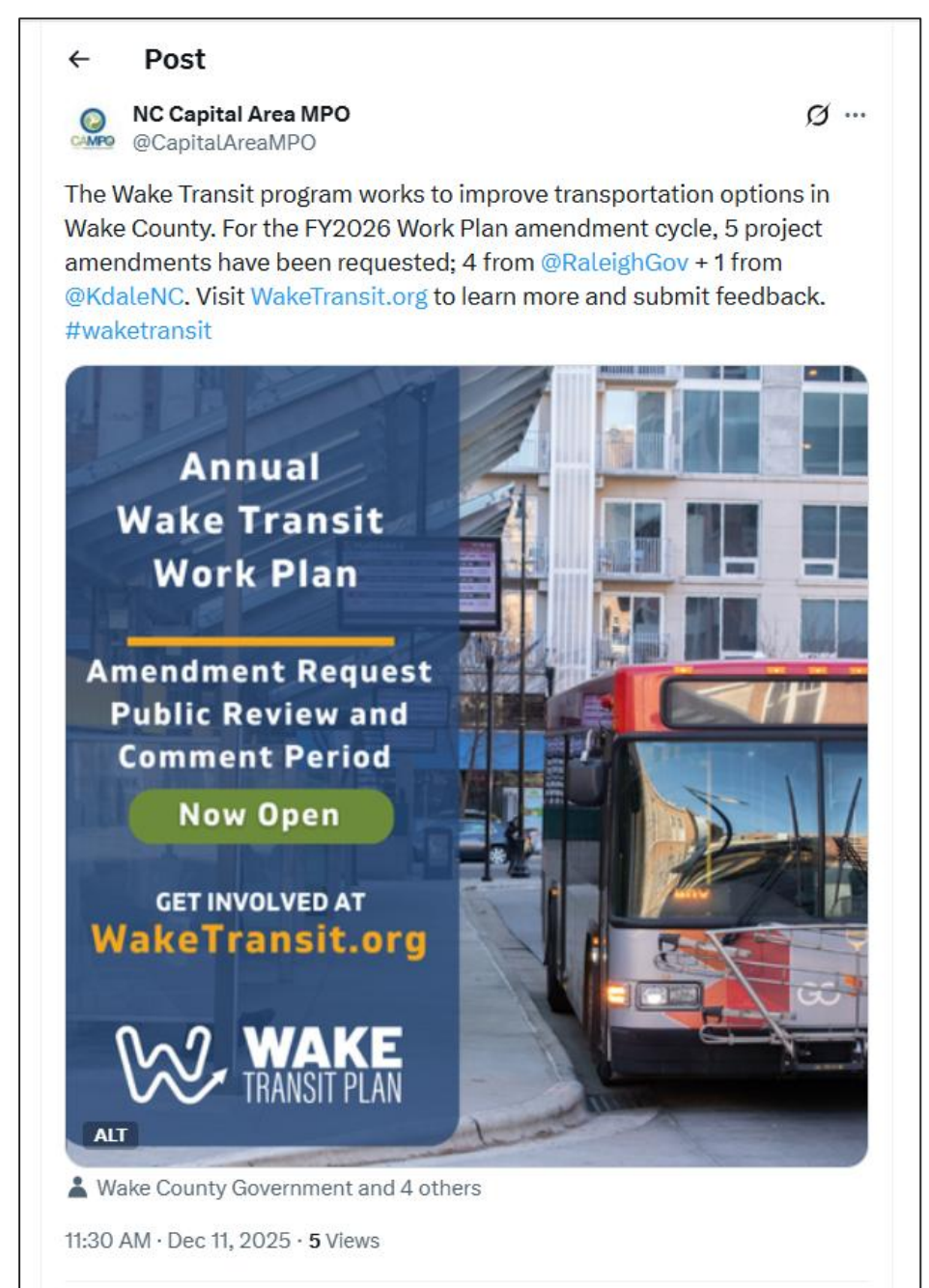
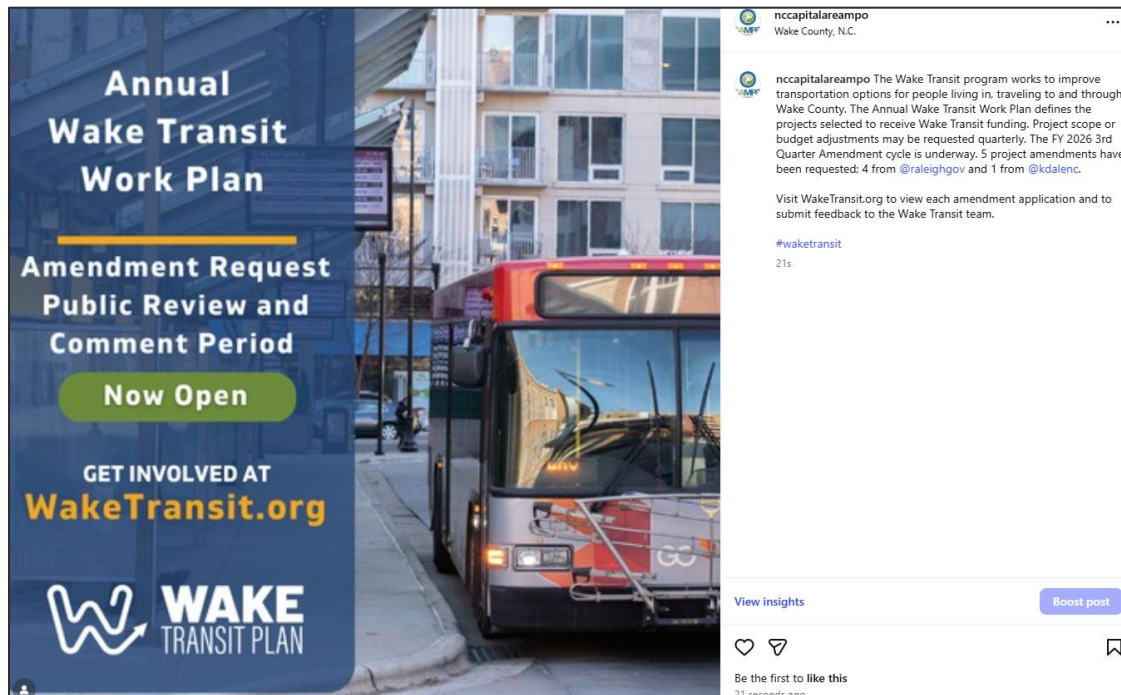
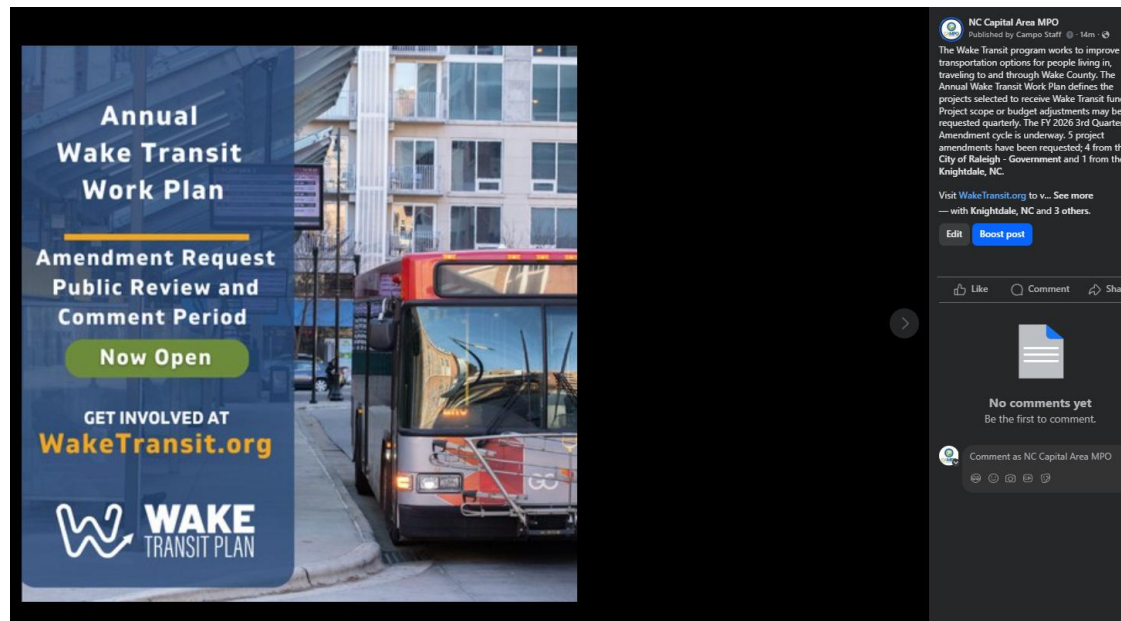
Public Comment: Federal Functional Classification Changes

Public Comment: FY26 Q3 Wake Transit Work Plan Amendments

Meeting Info

Agendas and Minutes

Meeting Links and Comment Info





FY26/Q3 Wake Transit Work Plan Amendment Requests

Requested Action:

Recommend TPAC approval of FY26/Q3 Amendment requests.





Capital Agreement Terms Discussion

Item Moved to January

K... Triangle-Legal



Modeled FY27 Revenues & Expenditures

Steve Schlossberg, GoTriangle-TDA





FY 27 Wake Transit Work Plan



Wake Transit Work Plan – FY27 Draft Revenue

(in Thousands)

FY27 MODELED Tax District Revenues		
Local	Kickoff	Current Draft
½ Cent Local Option Sales Tax	149,350	147,500
\$7.00 Vehicle Registration Tax	7,334	7,300
\$3.00 Vehicle Registration Tax	3,138	3,130
Vehicle Rental Tax	TBD	TBD
Total FY 2027 Local Revenue	159,822	157,930
Western/Southern BRT Extension	19,552	19,552
Local Bus Federal	4,085	1,085
Local Bus Farebox - New	4,453	-
Debt Proceeds	68,243	-
Total FY 2027 Other Revenue	96,333	20,637
Total Revenue	256,155	178,567

\$155.3M FY26 Budget

Move to FY28?

Remove?

Discussions pertaining to the Vehicle Rental Tax continue in FY26

FWG – Voted to remove FY27 Farebox



Wake Transit Work Plan – FY27 Draft Operating

(in Thousands)

FY27 MODELED Tax District Operating Expenditures			
	TPAC Kick Off	FY27 Project	
	Meeting	Submission	Impact
Bus Operations	63,692	68,745	(5,053)
Bus Rapid Transit	-	-	-
Community Funding Areas	3,489	7,367	(3,878)
Transit Plan/Tax District Administration	7,884	8,295	(411)
Other Operating	855	855	-
Total FY 2027 Modeled Operating	75,920	85,262	(9,342)

- Bus Operations includes Fixed Route / ADA / Maintenance of Facilities, etc.
- Project submissions include Wake Transit Plan Update



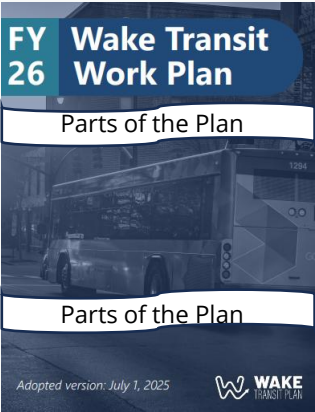
Wake Transit Work Plan – FY27 Draft Capital*(in Thousands)***FY 2027 Modeled Tax District Capital Expenditures**

Programmed Projects	TPAC Kick Off Meeting	FY27 Project Submission	Impact
Transit Center/Txf Improvements/Maint Facility	\$ 14,000	\$ 24,683	\$ (10,683)
Park-and-Ride Improvements	66,682	3,245	63,438
Bus Stop Improvements	2,542	2,542	-
<i>Total Bus Infrastructure</i>	\$ 83,224	\$ 30,470	\$ 52,754
Bus Rapid Transit	\$ 60,751	\$ 74,994	\$ (14,242)
Regional Rail	-	23,795	(23,795)
Bus Acquisition	10,231	14,819	(4,588)
Capital Planning	-	1,270	(1,270)
<i>Total Projects Modeled (excl. Bus Infrastructure)</i>	\$ 70,982	\$ 114,878	\$ (43,896)
Cost of Issuance, DSFR, Debt Service	\$ 11,630		\$ 11,630
Allocation to Fund Balance / Excess Liquidity	14,396		14,396
Total Capital	\$ 180,234	\$ 145,348	\$ 34,885

Below line items TBD based on final model



Incorporation of the Wake Plan Update



**FY27
Work
Plan**

Wake Transit Work Plan: Impacts Following Plan Update

Current Work Plan Reflects Key Shifts from Nelson/Nygard Adoption:

- Revenues FY27-FY35: **Decreased by \$38M** due to lower sales tax revenue and removal of farebox revenue in 2027
- Operating Expenditures: **Increased by \$76M**
- Debt Issued: **Decreased by \$164M**
- Debt Costs (cost of issuance, principal and interest and debt service reserve): **Decreased by \$86M**
- Interest Income: **Increased by \$32M**
- Capital Reserve: **Reduced by \$43M**

These changes have a **negative impact of over **\$117m** through 2035**



Wake Transit Work Plan Key Changes in Project Outcomes Since Plan Update

Project	N/N Approved Plan	FY 2027 Project Submission	Difference
Community Funding Area	\$54.9	\$64.1	\$9.2
GoCary Fixed Route and ADA Operations	54.5	59.1	4.6
GoTriangle Fixed Route and ADA Operations	124.7	145.9	21.2
GoRaleigh Fixed Route and ADA Operations	422.3	454.1	31.8
Other Future Operating	0	8.5	8.5
Total	\$656.4	\$731.7	\$75.3





Adopted

&

Future Year Programmed Reserves

Previously Adopted Reserves: Still pending project sponsor

- \$4.4M Capital: Technology Initiatives
- \$24.6M Capital: Commuter Rail

Reserves through FY40 that are programmed in the FY26 Adopted Work Plan:

- \$5.7M : Operating : FTEs for Public Engagement and Communication
- \$2.9M : Operating : Marketing Implementation
- \$18.9M : Operating : Unallocated Bus Maintenance

Total of \$56.5M in reserves already in the Wake Transit Financial Model programmed through FY40.

Is it necessary to keep all of this given the adoption of the plan update?

Wake Transit Work Plan – Model Outcome

Three Key Financial Metrics are needed to have a viable Model:

- ✓ EBIDTA Debt Service Coverage (Debt Ratio) of 1.25
- ✓ Gross Debt Service Coverage of 3.00
- ✓ Capital Liquidity (Excess Liquidity) – Positive



- With the conversations still underway with apportionments, Farebox, VRT and Q3 & Q4 amendments pending.
- *Tax District would recommend choices and tradeoffs.*





Wake Transit Work Plan – Misc. / Wrap-up

Misc.

Fare Work Group:

- FY27 Farebox being eliminated per recommendation
- Pending discussion on FY28 and beyond farebox

Continue coordination on Grant Funding with partners – 5307, LAPP & Other

Continue Updating Revenue Assumptions for FY2027 Draft Work Plan

Debt assumptions based on new major capital project cost curves

- *Debt proceeds decreased by \$164M compared to Wake Transit Plan Update*

Further discussions in regards to BRT / Rail timeframes and costs

- Keep Commuter Rail reserve in Model \$25M
- Keep BRT Extensions in Model? (Removal would be a negative \$50M)



Questions

TaxDistrictAdministration@gotriangle.org



Modeled FY27 Revenues & Expenditures

Receive as information.



Review of FY27 Wake Transit Work Plan Funding Requests

Steven Mott, CAMPO



Work Plan Development Overview

- Briefly review base budgets and funding requests that did not require follow-up.
 - CFA projects have been updated to reflect the adopted CFA PMP with the 65/35 split.
 - **Updated funding requests are in red.**
- Follow-up funding requests presentations that are sponsor-lead.
- Next Steps.
- Action.

FY27 Base Budgets

Town of Apex	Base Budget							Page Number
				<u>FY26 Budget</u>	<u>FY27 Programmed Base Budget</u>			
		Total Operating (Agency)		\$ 550,024	\$ 754,358			
		Tax District Administration		\$ -				
		Transit Plan Administration		\$ -				
		Community Funding Area		\$ 550,024	\$ 754,358			
		Bus Operations		\$ -	\$ -			
		Total Operating (Appropriation Category)		\$ 550,024	\$ 754,358			
	New Operating Requests							
		<u>ID</u>	<u>Project</u>	<u>FY26 Budget</u>	<u>FY27 Programmed Base Budget</u>	<u>Requested Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY27 Base Budget Request</u>
T0005-BF		GoApex Route 1 Fixed-Route Circulator	\$550,024	\$754,358	\$ 299,484	Increased Operator Cost. Increased CFAP Match	\$ 1,053,842	
Total Operating By Project		\$ 550,024	\$ 754,358	\$ 299,484		\$ 1,053,842		
		None						

CAMPO	Base Budget	FY27						Page Number	
		FY26 Budget		Programmed Base Budget					
		Total Operating (Agency)		\$ 872,265	\$ 892,992				
		Tax District Administration		\$ -	\$ -				
		Transit Plan Administration		\$ 872,265	\$ 892,992				
		Community Funding Area		\$ -	\$ -				
		Bus Operations		\$ -	\$ -				
		Total Operating (Appropriation Category)		\$ 872,265	\$ 892,992				
		ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request	
		T0002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$ 43,286	\$ 43,286	-	-	\$ 43,286	-
		T0002-BE	4.0 FTE: Wake Transit Staff	\$ 828,979	\$ 849,706			\$ 849,706	
		Total Operating By Project		\$ 872,265	\$ 892,992	\$ -		\$ 892,992	
New Operating Requests									
				FY27 Request	Anticipated FY28 Costs	Notes			
	T0002-AX	NCSU Triangle Regional Model Service Bureau Contract - Transit Cost Share		\$ 34,000	\$ 34,850	Project Sponsor Change. 20% local match of 5307 funds used for Wake County/CAMPO Region. FY27 costs programmed in FY25 MYOP: \$81,095.		65	
Total FY26 New Operating Requests			\$ 34,000	\$ 34,850					

Town of Cary

New Operating Requests

Base Budget

		<u>FY26 Budget</u>	<u>FY27</u> <u>Programmed</u> <u>Base Budget</u>			
Total Operating (Agency)		\$ 6,447,218	\$ 6,564,368			
Tax District Administration		\$ -	\$ -			
Transit Plan Administration		\$ 975,975	\$ 1,000,375			
Bus Operations		\$ 5,471,243	\$ 5,563,993			
Total Operating (Appropriation Category)		\$ 6,447,218	\$ 6,564,368			
<u>ID</u>	<u>Project</u>	<u>FY26 Budget</u>	<u>FY27</u> <u>Programmed</u> <u>Base Budget</u>	<u>Requested</u> <u>Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY27</u> <u>Base Budget</u> <u>Request</u>
T0002-N	1 FTE: Coordinator Capital Projects	\$ 181,154	\$185,683	-	-	\$ 185,683
T0002-AC	1 FTE: Transportation Analyst	\$ 138,885	\$142,358	-	-	\$ 142,358
T0002-AD	1 FTE: Transit Program Coordinator	\$ 150,687	\$154,454	-	-	\$ 154,454
T0002-AE	1 FTE: Deputy Transit Admin-Upgrade	\$ 87,832	\$90,028	-	-	\$ 90,028
T0002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$ 155,720	\$159,613	-	-	\$ 159,613
T0002-AV	1.0 FTE: Transit Planner	\$ 159,196	\$163,176	-	-	\$ 163,176
T0002-M	Marketing of New Bus Services	\$ 102,500	\$105,063	-	-	\$ 105,063
T0004-A	Sunday and Expanded Holiday Service on All Pre-Existing and New Routes	\$640,655	\$640,655	\$ 141,574		\$ 782,229
T0004-B	Increase Midday Frequencies on Pre-Existing and New Routes	\$590,590	\$590,590	\$ 50,279	Replacing vehicles purchased at route service start in FY18 and included in hourly rate.	\$ 640,869
T0005-BI	ADA Services	\$ 683,291	\$ 700,373	\$ 60,348		\$ 760,721
T0005-H	Weston Parkway	\$ 1,084,996	\$ 1,112,121	\$ 104,003		\$ 1,216,124
T0005-BS	New GoCary Route 9 - Apex-Cary*	\$ 1,134,530	\$ 1,162,893	\$ 53,231		\$ 1,216,124
T0005-BT	New GoCary Route 2 - East Cary*	\$ 1,134,530	\$ 1,162,893	\$ 53,231		\$ 1,216,124
T0005-CG	Bus Stop Maintenance	\$ 99,159	\$ 99,159		-	\$ 99,159
T0005-CK	GoCary Security Services	\$ 75,338	\$ 75,338		-	\$ 75,338
T0005-O	Fare Collection Technology	\$ 11,597	\$ 3,000	\$ (8,887)	Realign for cost accuracy	\$ (5,887)
T0005-L2	Youth GoPass	\$ 16,557	\$ 16,971	\$ (16,971)	Remaining Fare Free	\$ -
Total Operating By Project		\$ 6,447,218	\$ 6,564,368	\$ 436,808		\$ 7,001,176

None

Page
Number

27
32
37
42
47
52

		FY26 Budget		FY27 Programmed Base Budget				Page Number
GoTriangle	Base Budget	Total Operating (Agency)	\$ 9,175,692	\$ 15,044,974				
		Tax District Administration	\$ -	\$ -				
		Transit Plan Administration	\$ 365,089	\$ 2,406,463				
		Bus Operations	\$ 8,810,604	\$ 12,638,511				
		Total Operating (Appropriation Category)	\$ 9,175,692	\$ 15,044,974				
		ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request
		T0002-F	Transit Customer Surveys	\$ 148,586	\$ 152,301	\$ -	-	\$ 152,301
		T0002-I	Property Maintenance, Repairs, & Appraisals	\$ 81,423	\$ 83,459	\$ -	-	\$ 83,459
		T0002-J	Customer Feedback Management System	\$ 27,595	\$ 28,285	\$ -	-	\$ 28,285
		T0002-AA	Paratransit Office Space Lease	\$ 107,484	\$ 110,171	\$ -	-	\$ 110,171
		T0002-BD	Transit Plan Administration Staffing	\$ 1,982,680	\$ 2,032,247	\$ -		\$ 2,032,247
		T0005-A	Route 100 Frequency and Sunday Span Improvements	\$ 1,568,320	\$ 2,334,727	\$ 1,006,956	Rerouting all trips to RDU, discontinuing RDU Shuttle	\$ 3,341,683
		T0005-B	Route 300 Improvements	\$ 1,101,542	\$ 1,193,001	\$ -	-	\$ 1,193,001
		T0005-C	Additional Trips for Durham-Raleigh Express	\$ 364,362	\$ 373,471	\$ 267,115	Half year funding for 30 min. weekday midday service	\$ 640,586
		T0005-D	Reliability Improvements for CRX	\$ 79,764	\$ 81,758	\$ -	-	\$ 81,758
		T0005-AC	Improvements to Route 305: Holly Springs-Apex-Raleigh	\$ 1,658,791	\$ 3,138,036	\$ (918,851)	Extending all trips to Holly Springs. Reallocating funds for 30 min. peak to 311	\$ 2,219,185
		T0005-BR	Route ZWX Improvements	\$ 507,000	\$ 1,000,069	\$ 479	-	\$ 1,000,548
		T0005-BH	GoTriangle Complementary ADA Services	\$ 1,016,334	\$ 1,526,985	\$ 124,386	Adjusted to align with 15% reimbursement rate	\$ 1,651,371
		T0005-B0	Reinstatement of Route 311: Apex-RTC-Cary	\$ -	\$ 525,661	\$ 789,344	Reallocating funding for 30 min. peak service on 305 to 311	\$ 1,315,005
		T0005-X	New Route 310: RTC-Cary	\$ 1,495,783	\$ 1,533,177	\$ -	-	\$ 1,533,177
		T0005-E	Extension of Regional Information Center Hours	\$ 28,992	\$ 29,717	\$ -	-	\$ 29,717
		T0005-Y	Maintenance of Mobile Ticketing Software	\$ 56,570	\$ 57,985	\$ -	-	\$ 57,985
		T0005-F	Short Term Park-and-Ride Leases	\$ 104,012	\$ 106,612	\$ -	-	\$ 106,612
		T0005-L1	Youth GoPass Program	\$ 56,634	\$ 58,049	\$ -	-	\$ 58,049
		T0005-CL	Raleigh Union Station Transit Facility Operations and Maintenance	\$ 662,500	\$ 679,263	\$ -	-	\$ 679,263
		T0002-BJ	Marketing of Bus Services	\$ 110,000	\$ -	\$ 112,750	Continuation of project; updated scope	\$ 112,750
		Total Operating By Project	\$ 11,158,372	\$ 15,044,974	\$ 1,382,179			\$ 16,427,153
New Operating Requests		FY27 Request		Anticipated FY28 Costs		Notes		
		T0005-CI	Low Income Fare Pass	\$ 449,975	\$ 461,224	Highlighting Pilot Program		
		Total FY26 New Operating Requests	\$ 449,975	\$ 461,224				

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Town of Holly Springs	Base Budget								Page Number
		<u>FY26 Budget</u>		<u>FY27 Programmed Base Budget</u>					121
		Total Operating (Agency)	\$ -	\$ -					
		Tax District Administration	\$ -	\$ -					
		Transit Plan Administration	\$ -	\$ -					
		Bus Operations	\$ -	\$ -					
		Community Funding Areas	\$ 282,700	\$ 289,768					
		Total Operating (Appropriation Category)	\$ -	\$ -					
		<u>ID</u>	<u>Project</u>	<u>FY26 Budget</u>	<u>FY27 Programmed Base Budget</u>	<u>Requested Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY27 Base Budget Request</u>	
		T0003-G	Holly Springs Microtransit	\$ 282,700	\$ 289,768	44,332	Increased CFAP Match	\$ 334,100	
		Total Operating By Project		\$ 282,700	\$ 289,768	\$ 44,332		\$ 334,100	
	New Operating Requests	None							

Town of Morrisville	Base Budget	<div> <div></div> <div> <div></div> <div> <div></div> <div> <div></div> <div> <div></div> <div></div> </div> </div> </div> </div> </div> <div> <div></div> <div></div> </div>
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City of Raleigh

Base Budget

		FY26 Budget	FY27			
Total Operating (Agency)		\$ 36,410,511	\$ 40,090,126			
Tax District Administration		\$ -	\$ -			
Transit Plan Administration		\$ 2,334,322	\$ 2,392,681			
Bus Operations		\$ 34,076,190	\$ 37,697,445			
Total Operating (Appropriation Category)		\$ 36,410,511	\$ 40,090,126			
ID	Project	FY26 Budget	FY27	Requested	Modification Reason	Adjusted FY27
T0002-P	1 FTE: Service Planning	\$ 133,028	\$ 136,354	\$ (10,000.00)	Align Work Plan amount with anticipated expenditure amounts	\$ 126,354
T0002-AG	1 FTE: Transportation Analyst	\$ 138,281	\$ 141,738	\$ 25,000.00		\$ 166,738
T0002-AH	1 FTE: Transit Planner	\$ 145,180	\$ 148,810	\$ 23,000.00		\$ 171,810
T0002-AI	1 FTE: Traffic Signal Analyst	\$ 148,000	\$ 151,700	\$ 9,000.00		\$ 160,700
T0002-AJ	1 FTE: Sr. Engineer	\$ 157,327	\$ 161,261	\$ -	Align Work Plan amount with anticipated expenditure amounts	\$ 161,261
T0002-AO	1 FTE: Procurement Analyst	\$ 125,911	\$ 129,059	\$ (20,000.00)		\$ 109,059
T0002-AP	1 FTE: Transit Planning Analyst (Paratransit)	\$ 146,509	\$ 150,172	\$ (5,000.00)		\$ 145,172
T0002-AZ	1.0 FTE Fiscal Analyst	\$ 118,458	\$ 121,419	\$ -		\$ 121,419
T0002-BA	1.0 FTE Engineering & Construction Management	\$ 161,534	\$ 165,572	\$ -	Align Work Plan amount with anticipated expenditure amounts	\$ 165,572
T0002-BB	1.0 FTE Senior Real Estate Analyst	\$ 161,534	\$ 165,572	\$ (30,000)		\$ 135,572
T0002-BF	1.0 FTE Transit Planner/Analyst	\$ 157,594	\$ 161,534	\$ (35,000)		\$ 126,534
T0002-BG	1.0 FTE: Safety and Security Director	\$ 157,594	\$ 161,534	\$ (15,000)		\$ 146,534
T0002-BI	1.0 FTE Transit Supervisor ACCESS	\$ 150,000	\$ 153,750	\$ -		\$ 153,750
T0002-AS	Transit Office Space Lease for Transit Staff	\$ 177,122	\$ 181,550	\$ -		\$ 181,550
T0002-AK	Marketing for Bus System Expansion	\$ 256,250	\$ 262,656	\$ -		\$ 262,656
T0004-D	Increase Service Rt.7 (South Saunders)	\$ 183,783	\$ 500,854	\$ -		\$ 500,854
T0004-E	Increase Sunday Service Span	\$ 1,696,730	\$ 1,601,848	\$ -		\$ 1,601,848
T0005-I	Southeast Raleigh Route Package (4 Routes)	\$ 3,615,335	\$ 4,260,516	\$ -		\$ 4,260,516
T0005-J	NW Raleigh Route Package (3 Routes)	\$ 3,956,448	\$ 4,055,359	\$ -		\$ 4,055,359
T0005-P	Route 33/ New Hope - Knightdale	\$ 1,074,684	\$ 1,101,551	\$ -		\$ 1,101,551
T0005-R	Routes 20: Garner	\$ 2,787,800	\$ 2,857,495	\$ -		\$ 2,857,495
T0005-CN	Route 1: Capital Boulevard Improvements	\$ 1,511,383	\$ 1,859,002	\$ -		
T0005-CO	Route 15: WakeMed Improvements	\$ 295,118	\$ 604,992	\$ -		
T0005-CR	Fuquay-Varina Microtransit	\$ 220,000	\$ 451,000	\$ -		
T0005-U	Fare Collection Tech	\$ 190,000	\$ 194,750	\$ -	-	\$ 194,750
T0005-CM	Park and Ride Operations	\$ 50,000	\$ 101,250	\$ -		
T0005-V	Maint. Of Bus Stops & Park-And-Ride Facilities	\$ 839,210	\$ 935,816	\$ -		\$ 935,816
T0005-AD	New Route 9 - Hillsborough Street	\$ 2,646,230	\$ 2,712,385	\$ -		\$ 2,712,385
T0005-AL	Improvements to Route 21 - Caraleigh	\$ 986,716	\$ 1,078,451	\$ -		\$ 1,078,451
T0005-AM	Glenwood Route Package	\$ 3,128,715	\$ 3,206,933	\$ -		\$ 3,206,933
T0005-AP	Biltmore Hills	\$ 173,341	\$ 177,674	\$ -		\$ 177,674
T0005-BW	Improvements to Route 11: Avent Ferry	\$ 1,557,365	\$ 1,596,299	\$ -		\$ 1,596,299
T0005-BX	Improvements to Route 12: Method	\$ 125,065	\$ 128,192	\$ -		\$ 128,192
T0005-BY	Improvements to Route 3: Glascock	\$ 576,998	\$ 591,423	\$ -		\$ 591,423
T0005-BZ	New Route 14 - Atlantic	\$ 1,416,590	\$ 1,742,406	\$ -		\$ 1,742,406
T0005-CA	Improvements to Route 2: Falls of Neuse	\$ 1,905,897	\$ 2,344,253	\$ -		\$ 2,344,253
T0005-BJ	GoRaleigh Complementary ADA Services	\$ 3,968,906	\$ 4,395,872	\$ -		\$ 4,395,872
T0005-BM	Contract Safety and Security Services	\$ 680,000	\$ 697,000	\$ -	-	\$ 680,000
T0005-BU	Rolesville Microtransit Service Zone	\$ 303,400	\$ 310,985	\$ -		\$ 310,985
T0005-BV	Route 7L Carolina Pines Improvements	\$ 51,865	\$ 53,162	\$ -		\$ 53,162
T0005-L3	Youth GoPass	\$ 134,611	\$ 137,977	\$ -		\$ 137,977
Total Operating By Project		\$ 36,410,511	\$ 40,090,126	\$ (58,000)		\$ 40,032,126

139

New Operating Requests

<u>Project ID</u>	<u>Project</u>	<u>FY27 Request</u>	<u>Anticipated FY28</u> <u>Costs</u>	
TBD	Old Wake Forest Package: 25L Durant	\$ 72,880	\$ 75,062	New, programmed route package split out
TBD	Old Wake Forest Package: 32L Lynn Spring Forest	\$ 1,385,202	\$ 1,420,419	New, programmed route package split out
TBD	Improvements to Route 70L: Brier Creek	\$ 1,003,406	\$ 1,028,488	Glenwood Route Package split out & frequency improvement
TBD	Route 6 Glenwood	\$ 2,693,824	\$ 2,761,169	Glenwood Route Package split out
T0005-CB	Route 10: Longview Improvements	\$ 430,604	\$ 555,837	New Route Improvement (Programmed)
T0005-CJ	Low Income Fare Pass (Transit Assistance Program)	\$ 3,342,525	\$ 3,426,088	Highlighting Pilot Program
Total FY25 New Operating Requests		\$ 8,855,561	\$ 6,743,094	

149

154

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164

169

174

Tax District Administration	Base Budget	FY26 Budget		FY27 Programmed				Page Number
		Total Operating (Agency)		\$	541,341	\$	549,426	
		Tax District Administration		\$	541,341	\$	549,426	
		Transit Plan Administration		\$	-	\$	-	
		Bus Operations		\$	-	\$	-	
		Total Operating (Appropriation Category)		\$	541,341	\$	549,426	
		ID	Project	FY26 Budget	FY27 Programmed Base Budget	Requested Modification	Modification Reason	Adjusted FY27 Base Budget Request
	T0001-B	Overhead Administrative Costs – Tax Districts Audits	\$ 18,555	\$ 19,019	\$ (19,019)	-	\$ 474,775	
	T0001-F	3.0 FTE: Tax District Administration Finance Team	\$ 493,794	\$ 500,690	\$ -	-	\$ 500,690	
	T0002-C	Outside Legal Counsel	\$ 28,992	\$ 29,717	\$ -	-	\$ 29,717	
	Total Operating By Project		\$ 541,341	\$ 549,426	\$ (19,019)		\$ 1,005,182	
	New Operating Requests	Project ID	Project	FY27 Request		Anticipated FY28	Notes	
		T0001-C	Financial Consulting and Overhead Administrative Costs		\$ 178,477	\$ 182,939	Consolidating T0001-B into T0001-C	
		Total FY26 New Operating Requests			\$ 178,477	\$ 182,939		

206

Base Budget								Page Number
			<u>FY26 Budget</u>	<u>FY27 Programmed Base Budget</u>				
	Total Operating (Agency)		\$ 872,598	\$ 933,712				
	Tax District Administration		\$ -	\$ -				
	Transit Plan Administration		\$ -	\$ -				
	Bus Operations		\$ 872,598	\$ 933,712				
	Total Operating (Appropriation Category)		\$ 872,598	\$ 933,712				
	<u>ID</u>	<u>Project</u>	<u>FY26 Budget</u>	<u>FY27 Programmed Base Budget</u>	<u>Requested Modification</u>	<u>Modification Reason</u>	<u>Adjusted FY27 Base Budget Request</u>	
	T0005-G1	Wake County Access Improvement (Rural, Elderly & Disabled)	\$ 828,000	\$ 888,000			\$ 888,000	
	T0005-G2	Wake County Transit Call Center	\$ 40,303	\$ 41,310			\$ 41,310	
T0005-L4	GoWake SmartRide Youth GoPass	\$ 4,295	\$ 4,402	(4,402)		\$ -		
Total Operating By Project		\$ 872,598	\$ 933,712	\$ -		\$ 929,310		
New Operating Requests	<u>Project ID</u>	<u>Project</u>	<u>FY27 Request</u>		<u>Anticipated FY28 Costs</u>	<u>Notes</u>		
	TBD	GoWake Access Administrative, 5311, and Capital Grants Support	\$ 105,550	\$ -	FTA 5311 Support (Operations Match & Overages)			
	Total FY26 New Operating Requests		\$ 105,550	\$ -				

210

Town of Wake Forest	Base Budget	<div> <div></div> <div> <div></div> <div> <div></div> <div> <div></div> <div> <div></div> <div></div> </div> </div> </div> </div> </div> <div> <div></div> <div></div> </div>
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Town of Wendell	Base Budget	<u>FY26 Budget</u>		<u>FY27</u>				Page	
		Total Operating (Agency)		\$	4,992	\$	5,117		
		Tax District Administration		\$	-	\$	-		
		Transit Plan Administration		\$	-	\$	-		
		Bus Operations		\$	4,992	\$	5,117		
		Community Funding Areas		\$	233,183	\$	239,012		
		Total Operating (Appropriation Category)		\$	4,992	\$	5,117		
	New Operating Requests			<u>FY27</u>				<u>Adjusted FY27</u>	
		<u>ID</u>	<u>Project</u>	<u>FY26 Budget</u>	<u>Programmed</u>	<u>Requested</u>	<u>Modification Reason</u>	<u>Base Budget</u>	
				<u>Base Budget</u>		<u>Modification</u>		<u>Request</u>	
T0005-CH		GoWake Northeast Microtransit Service	\$	233,183	\$	239,012	\$	-	\$
T0003-G	Zebulon-Wendell Express Park and Ride	\$	4,992	\$	5,117	\$	-	\$	5,117
Total Operating By Project		\$	4,992	\$	5,117	\$	-	\$	5,117
		None							

Town of Zebulon	Base Budget	<div> <div></div> <div> <div></div> <div> <div></div> <div> <div></div> <div> <div></div> <div></div> </div> </div> </div> </div> </div> <div> <div></div> <div></div> </div>
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Capital Project Requests

	<u>ProjectID</u>	<u>Project</u>	<u>Phase</u>	<u>FY27 Requested Funds</u>	<u>Page Number</u>
Apex	TC002-TBD	Apex Mobility Hub Phase 1 Final Design	Design	\$ 300,000	19
	Total FY27 Capital Funds Requested			\$ 300,000	
CAMPO	TC003-TBD	BRT Major Investment Study:- I-40 and Cary Corridors	Planning	\$ 1,000,000	23
	Total FY27 Capital Funds Requested			\$ 1,000,000	
Cary	TC002-F	Downtown Multimodal Center	Construction	\$ 5,000,000	57
	TC002-R	Bus Stop Improvements for New and Existing Routes	Design, Construction	\$ 216,000	61
	Total FY27 Capital Funds Requested			\$ 5,216,000	
GoTriangle	TC002-A	Raleigh Union Station Bus Facility	STIP Repayment	\$ (2,215,000)	
	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County Share: 55/30/15)	Design, Construction	\$ 5,900,000	105
	TC002-N	Triangle Mobility Hub	Design, Construction	\$ 4,330,200	109
	TC002-BP	Bus Stop Improvements	Construction	\$ 328,983	113
	TC001-D	Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles (Replacement)	Vehicle Acquisition	\$4,218,240	117
	Total FY27 Capital Funds Requested			\$ 12,562,423	

		<u>ProjectID</u>	<u>Project</u>	<u>Phase</u>	<u>FY27 Requested</u> <u>Funds</u>	<u>Page</u> <u>Number</u>
Raleigh		TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses: Vehicle Fleet Expansion	Vehicle Acquisition	\$ 4,435,000	179
		TC001-J	Paratransit Replacement Vehicles	Vehicle Acquisition	\$ 650,000	183
		TC001-L	Support Vehicles (Replacement & Expansion)	Vehicle Acquisition	\$ 307,500	187
		TC001-M	Paratransit Expansion Vehicles	Vehicle Acquisition	\$ 130,000	190
		TC001-S	Microtransit Fleet Vehicle Acquisition	Vehicle Acquisition	\$ 420,000	194
		TC002-BG	Systemwide Transfer Point Improvements	Design, Construction	\$ 568,000	198
		TC002-BQ	Bus Stop Improvements	Design, Construction	\$ 1,997,000	202
		Total FY27 Capital Funds Requested			\$ 8,507,500	
Wake County		TC002-TBD	5311 Vehicle Acquisition Match Support	Vehicle Acquisition	\$ 206,709	217
		Total FY27 Capital Funds Requested			\$ 206,709	

Funding Request Follow-Up

Funding Request Follow-Up

- Following the Work Plan Work Session in October follow-up was necessary on several projects.
- A memo was sent out in early December clarifying what details were requested for the follow-up presentations with clarifying questions to guide the project sponsors' responses (See ***Attachment D to the Agenda***).

Town of Apex

- Apex Mobility Hub Phase 1 Final Design



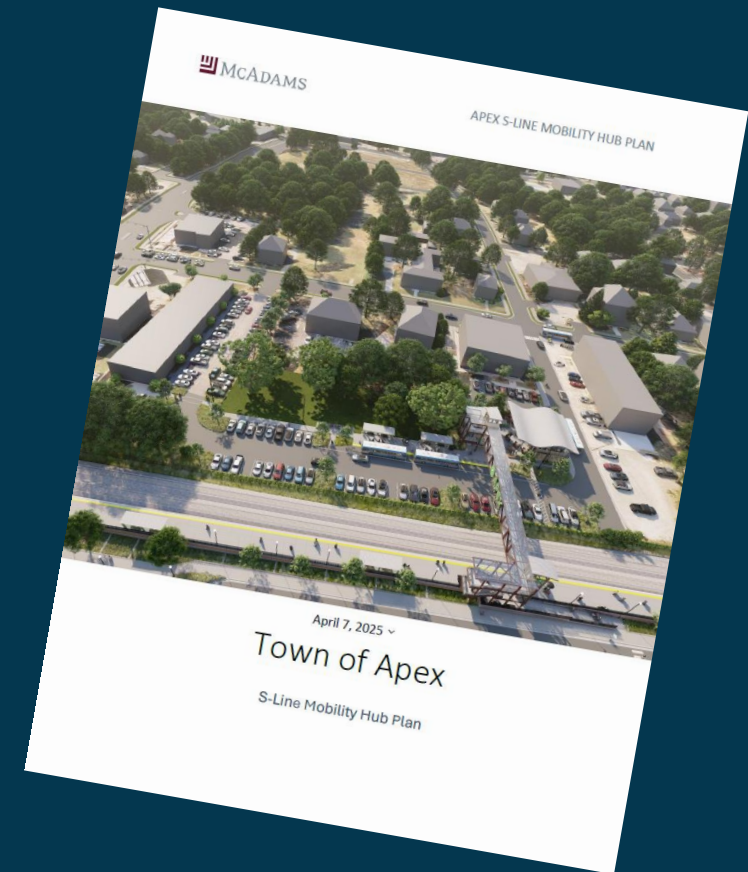
FY27 Wake Transit Work Plan Requests: Follow Up Presentation – Town of Apex

December 16, 2025



FY27 Capital Request

- **Final Design** for Apex Mobility Hub: Phase 1
- Funding request: \$300,000
- This mobility hub is intended to be a multimodal transportation gateway to Apex – shared asset serving ped, bike, transit, and eventually, rail
- Phase 1 is primarily a bus transit center
- This funding would get the Town “shovel ready” for Phase 1 construction by FY29 or FY30



Town of Apex S-Line Mobility Hub Plan: Phase 1 initial rendering



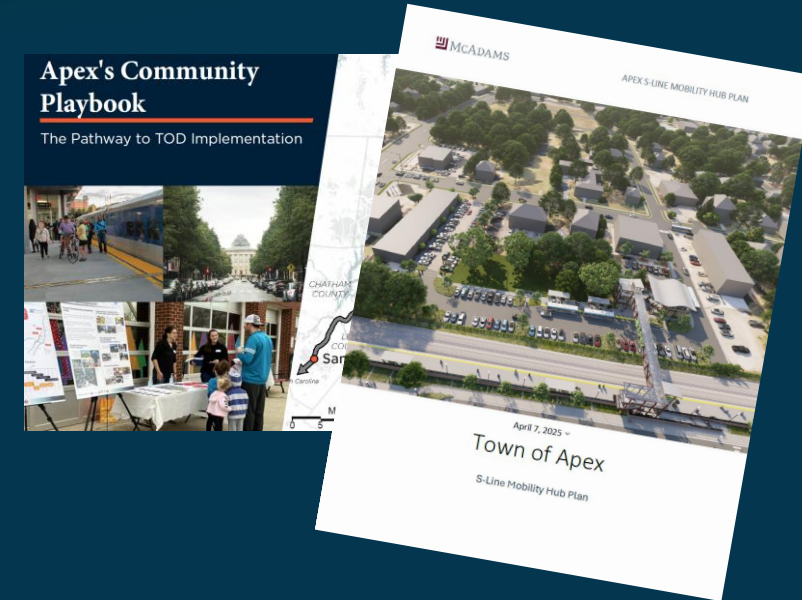
- **Downtown Location - aligned for future passenger rail and TOD**
- **Space for timed transfers and amenities**

Question from CAMPO staff memo:

Given the number of outstanding unknowns, is it appropriate to allocate funding for this project and associate it with this category of investment before requirements, funding expectations, and prioritization criteria are fully established?

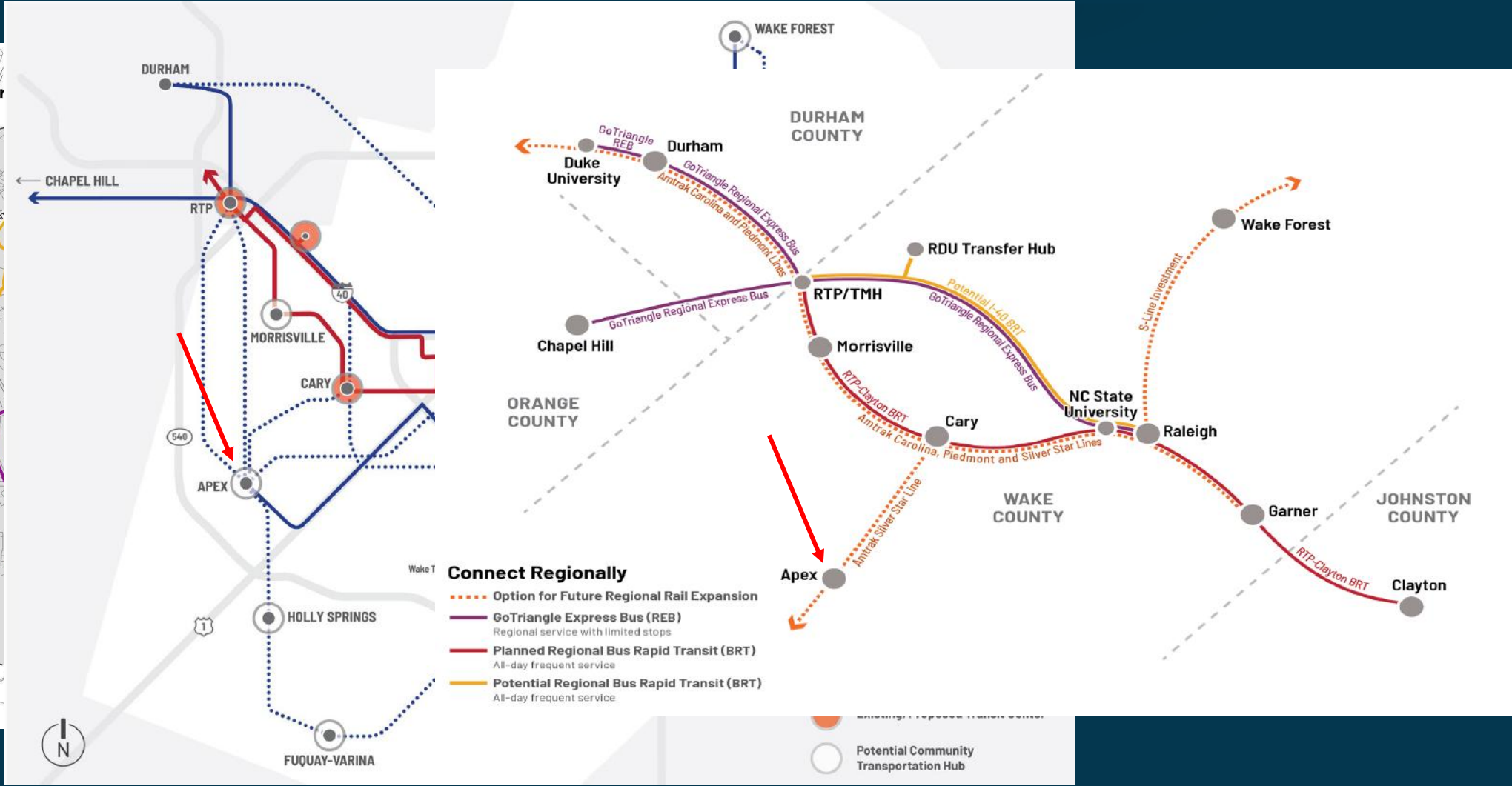
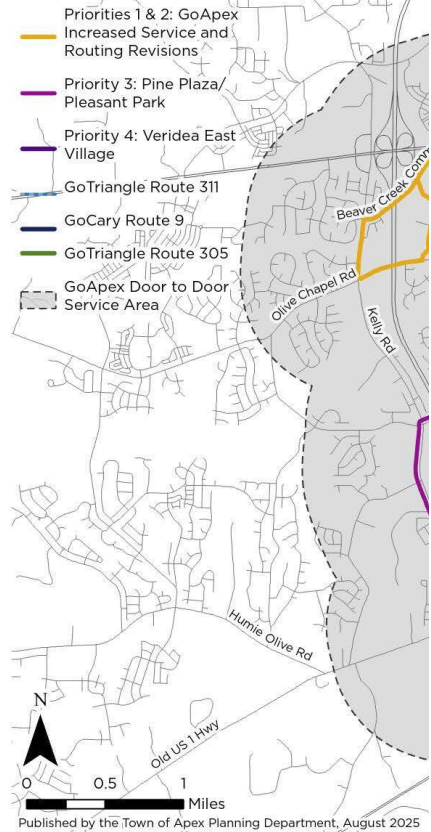
How we got here

- Advance Apex (2019 Comp. Plan):
 - Showed separate rail and bus transit centers in downtown
- NCDOT S-line initiative:
 - “TOD Playbook” to support multimodalism through TOD
 - Mobility Hub Plan identified a preferred location - rail and bus transit center locations now combined
- Apex Comp Plan update, “Peak Plan 2055”:
 - Effort underway now
 - Includes a special corridor study for NC-55



Where we want to go

Apex Transit Prioritization Recommended Service Expansions through



Why is this needed?

- Apex's transit model depends on timed transfers
- We have no transit facility in Town to support multiple layovers/transfers
- By FY27, four routes will serve the area:
 - GoApex Route 1, GoCary Route 9, GoTriangle 305, GoTriangle 311
- In addition:
 - Local Transit Planning for two additional fixed routes by around FY30, that will depend on timed transfers (GoApex Route 2, GoApex Route 3)
 - Wake Transit Plan Update shows two *additional* possible fixed routes serving the area (Apex-Raleigh Express, Apex- RTP)

FY27	FY30	FY35
4 routes	6 routes	6-8 routes

Apex Mobility Hub Phase 1

- Why “Big” Wake Transit funding?
 - Community transportation hubs included in the WT Plan Update
 - Would serve as a connection point for multiple WT-funded routes, not just local Apex routes (*Enhance Access to Transit*)
 - Apex is identified as a “sub-regional hub” in the WT plan update (*Connect all Wake County Communities*)
 - Shared site helps prepare for future S-Line passenger rail access and TOD (*Connect the Region*)
 - NCDOT has not identified funding for Mobility Hub construction
 - Would help support plans for other longer-term improvements, like future frequent service (GoCary Rt 9) in WT Plan Update, or future BRT in Draft MTP preferred scenario

Apex Mobility Hub Phase 1

- Why final design funding in FY27, and not FY29?
 - Transit in this area is rapidly changing – want to move construction forward by FY30
 - The Bus Plan Update will decide the prioritization for construction, but we believe that funding final design is a low-risk project:
 - We are not seeking ROW or construction funding at this time
 - There are clear needs in this area
 - This general site was previously identified as a transfer point in previous Bus Plan work
 - Cost increase uncertainties:
 - National Highway Construction Cost Index (NHCCI) outpacing CPI and PPI even after pandemic recovery – ~8-9% annual increase recently
 - Land in downtown Apex will likely continue to increase in value
 - A two-year wait could add around \$200,000 to the whole Phase 1 project

In Summary

- Apex staff believe the project is “ready to go”, is the result of good planning practices, and will help support transit utility in this part of the county over the long-term
- Project would serve multiple Wake Transit-funded routes
- Apex is in a position to get ahead of further development pressure and support TOD and multimodalism
- We likely will *not* have funding support from NCDOT for this request
- We agree that the prioritization for construction funding should wait for the completion of the Bus Plan, but request that the TPAC consider this final design funding request now to keep this project moving and avoid negative effects of delays

Thank you!

- Questions/Comments?

Katie Schwing, AICP, Senior Planner – Long Range Transit

Town of Apex

katie.schwing@apexnc.org

919-249-1043

GoRaleigh

- Route 10: Longview
- Route 70L: Brier Creek
- TAP Pass

FY27 Wake Transit Work Plan Development – Requested Follow Up

Program Development Subcommittee
12.16.2025

Taylor Cooleen, AICP
Senior Transit Planner



Follow Up Questions

General Project Funding Requests for Further Discussion

Low Income Fare Pass (TAP Pass) - GoRaleigh & GoTriangle

Question: Should the TAP Pass projects remain in pilot project status until determination on fare revenue and other program considerations can be made?

Project Funding Requests Deviating from the Wake Bus Plan and/or the Future Bus Plan Planning Process

GoRaleigh – Route 10 Longview

Question: What remains under evaluation, and why is the alignment change being delayed? Would the route, as proposed, provide service to WakeMed?

GoRaleigh – Route 70L Brier Creek

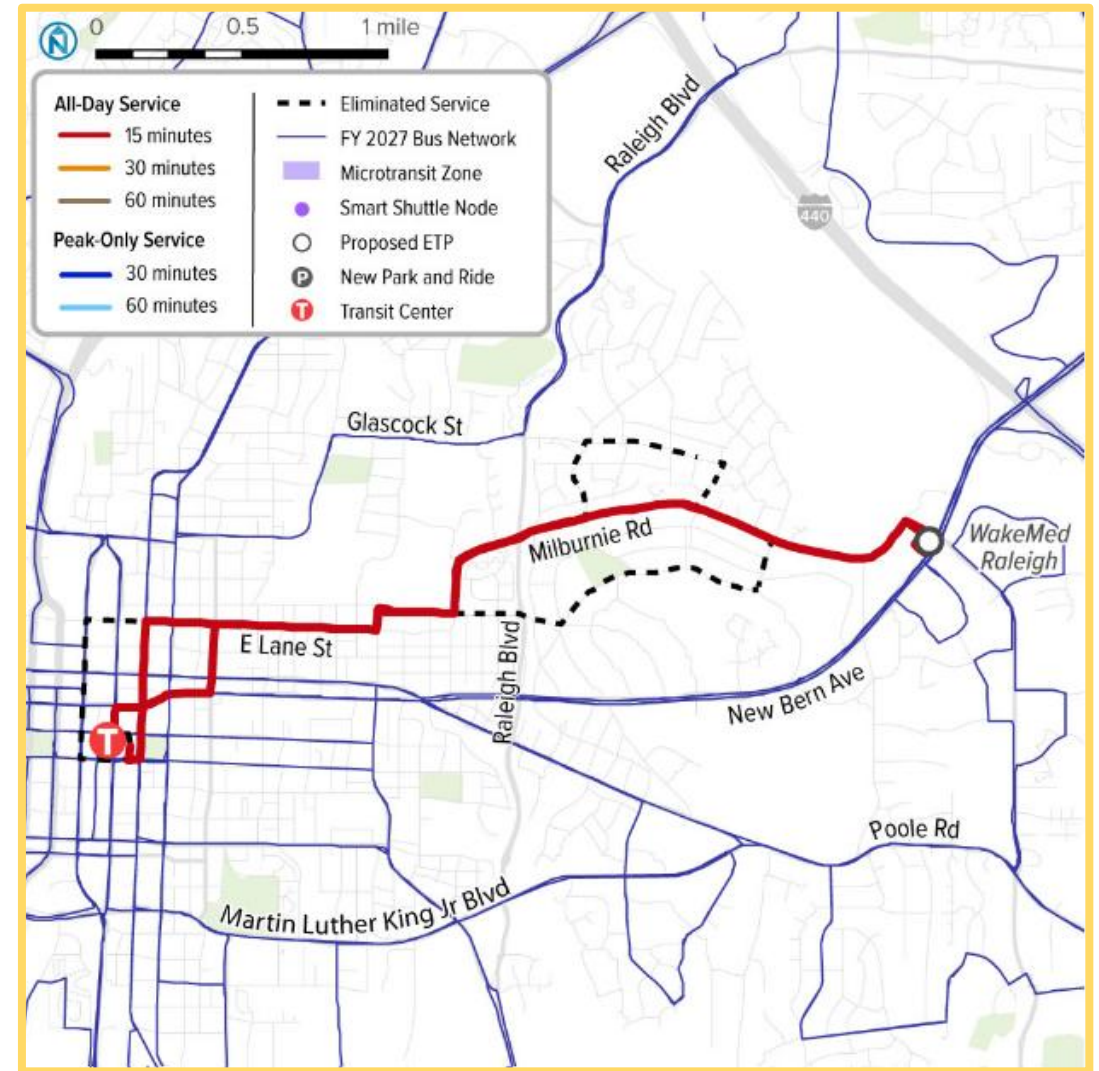
Question: What ridership data supports this request? Why should this project be prioritized over the frequency improvements outlined for Route 10 in the Bus Plan?

Route 10 : Longview

Under the current Bus Plan, Route 10 Longview was slated in FY27 for an alignment change to create a more direct route, extend service to WakeMed, and implement frequency and span improvements aligned with high-frequency route standards.

This FY27 request revises this to include increased span and frequency (below high frequency standards) and delays the route alignment change.

The alignment shift prioritized in the Bus Plan was designed to simplify the route, improve reliability, enhance usability, and increase route performance.



Question: What remains under evaluation, and why is the alignment change being delayed?
Would the route, as proposed, provide service to WakeMed?

Route 10 : Longview

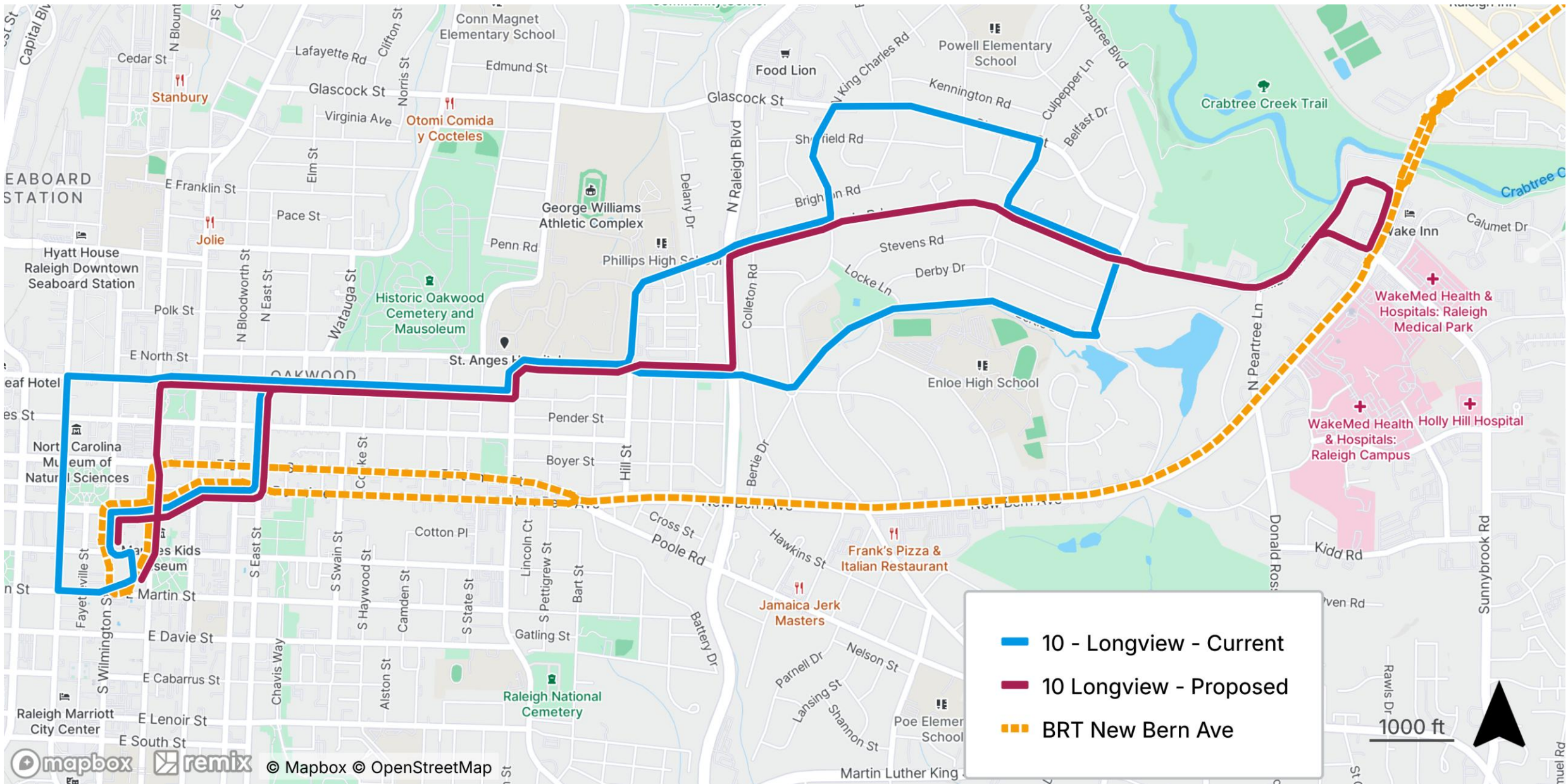
Proposing a pilot targeted engagement campaign to reach riders on the route:

- Route specific engagement through the Transit App along with other strategies

Proposed alignment in SRTP:

- Removes the busiest stop on route
- Predicated on the launch of the New Bern BRT
- Does not directly serve WakeMed, requires riders to cross New Bern Ave
- Removes several ridership generators from walk shed – Food Lion, Enloe High School, Longview Park, Powell Elementary School, etc.

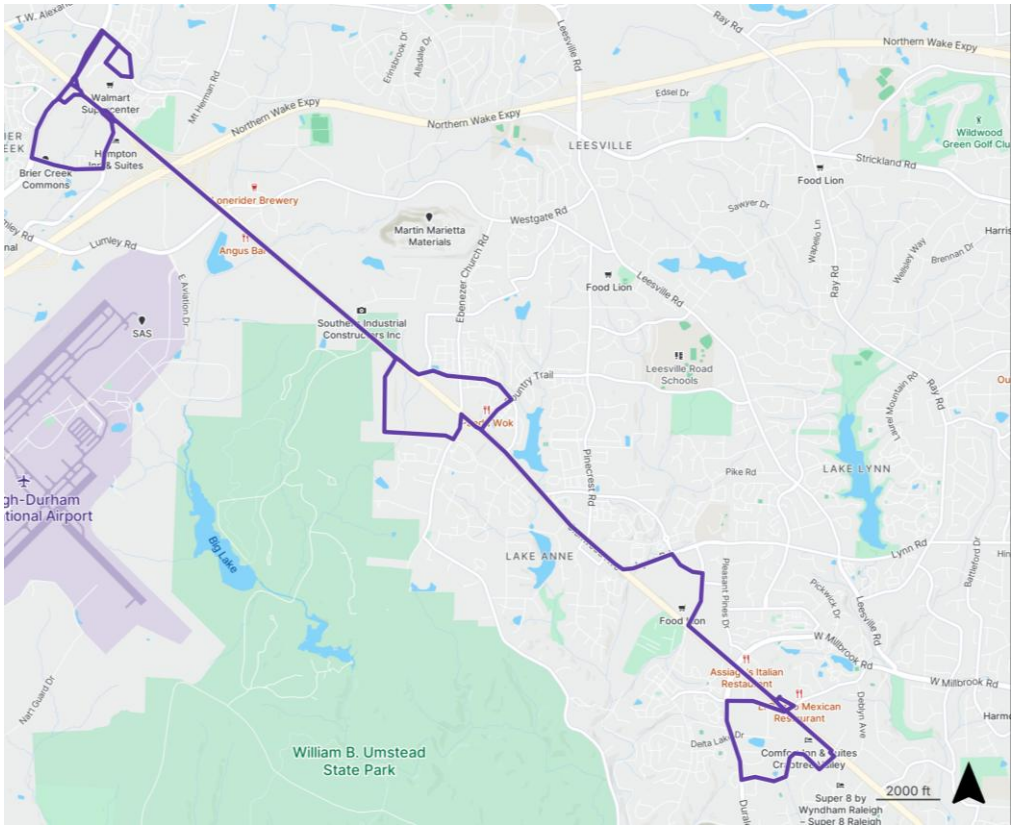
Question: *What remains under evaluation, and why is the alignment change being delayed?
Would the route, as proposed, provide service to WakeMed?*



Route 70L : Brier Creek

Total ask of **\$1,003,403**, with \$448,971 allocated from the proposed Route 10.

	Existing	Proposed
Frequency	60 minute	30 minute
Span	6:30 AM – *10:30 PM	6:30 AM – *11:30 PM



Question: What ridership data supports this request? Why should this project be prioritized over the frequency improvements outlined for Route 10 in the Bus Plan?

TO005-AM

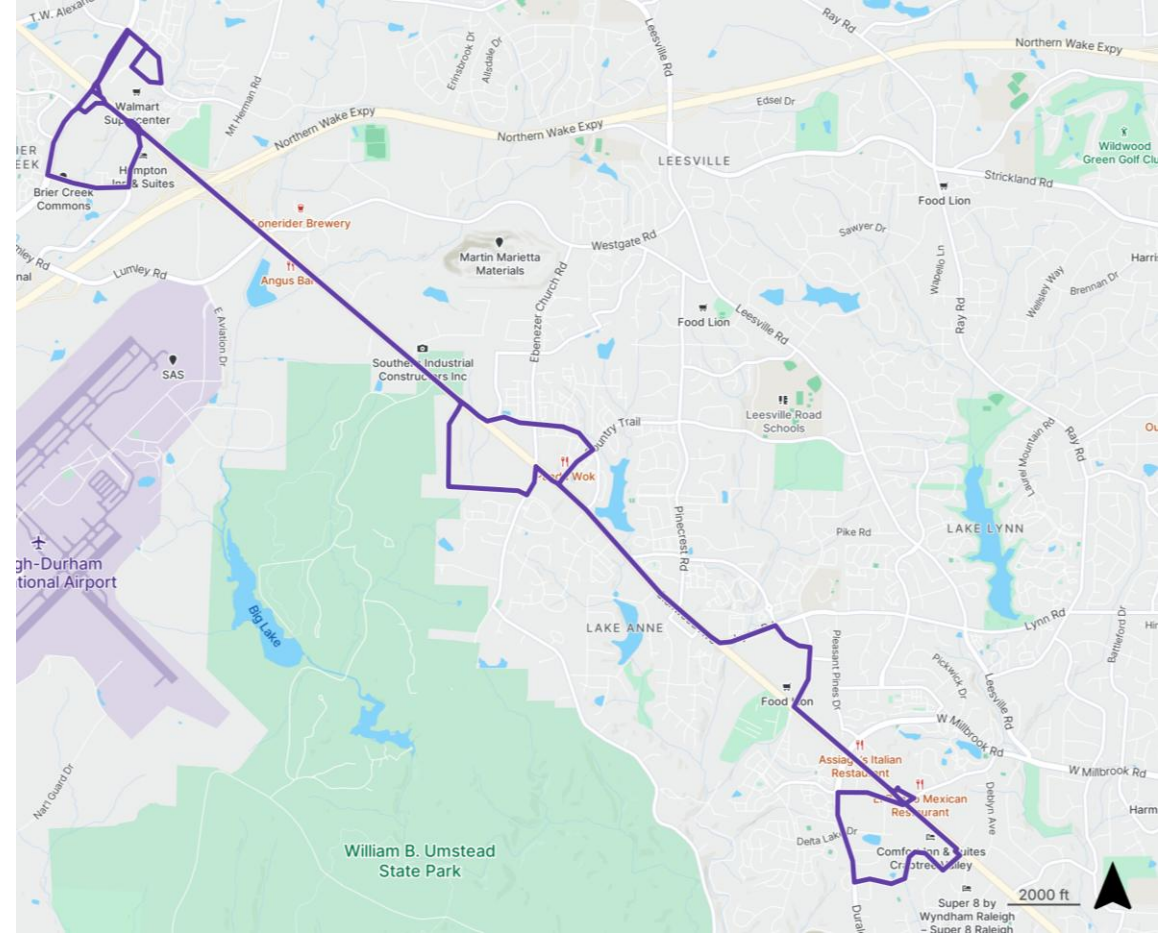
\$1,003,403

Span and Frequency Improvements

Route 70L : Brier Creek

Has exceeded performance targets for **11 consecutive quarters** and continues to overperform.

Vulnerable transit dependent riders along this corridor, along with high ridership generators and partners.



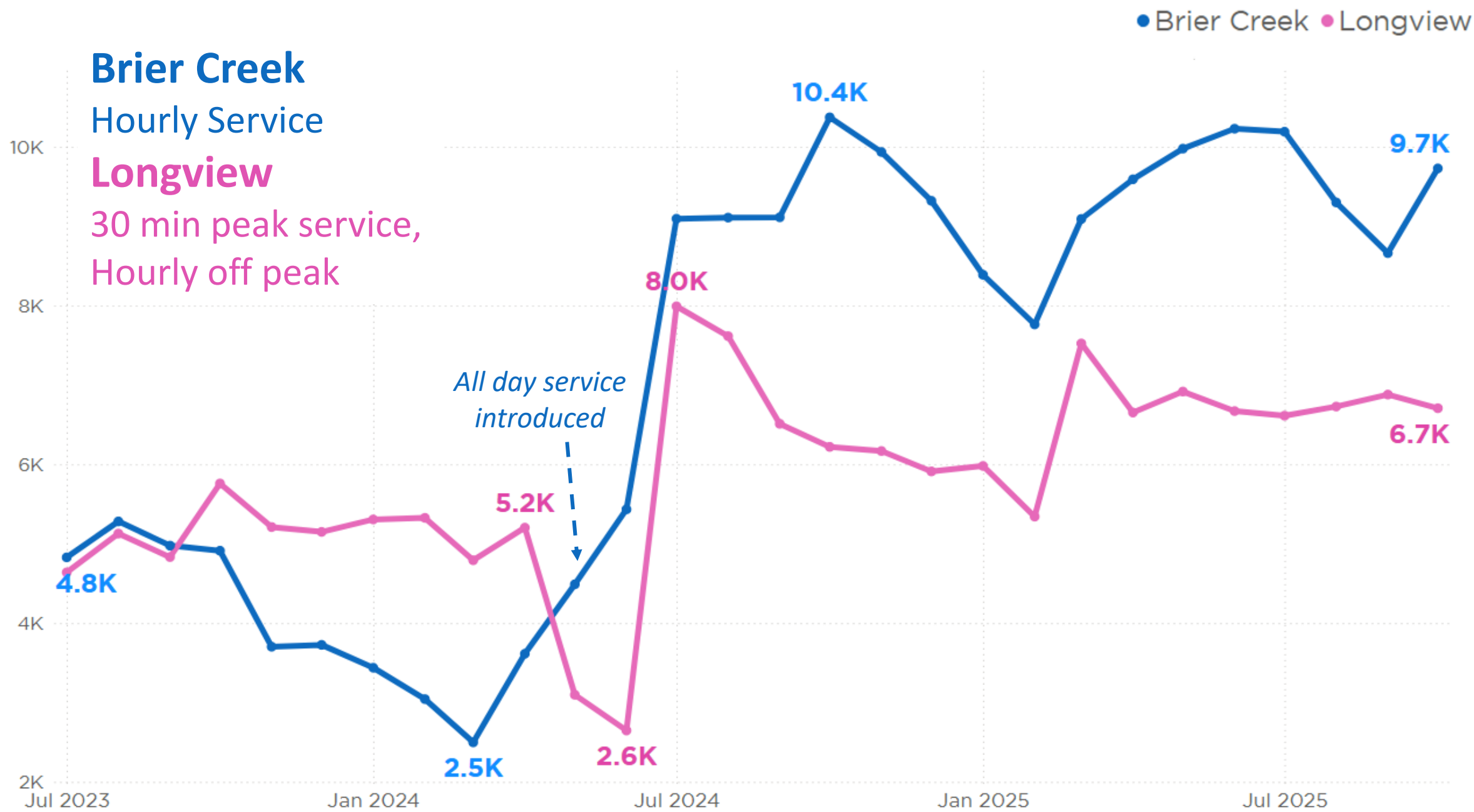
Question: *What ridership data supports this request? Why should this project be prioritized over the frequency improvements outlined for Route 10 in the Bus Plan?*

Brier Creek

Hourly Service

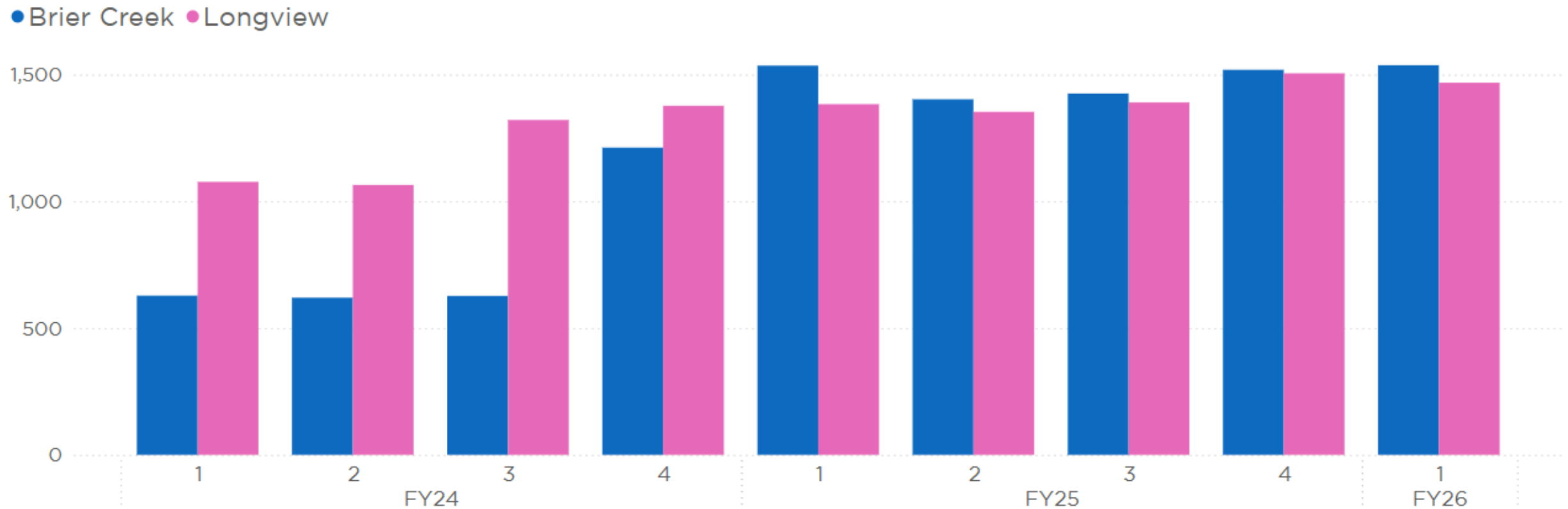
Longview

30 min peak service,
Hourly off peak



Revenue Hours

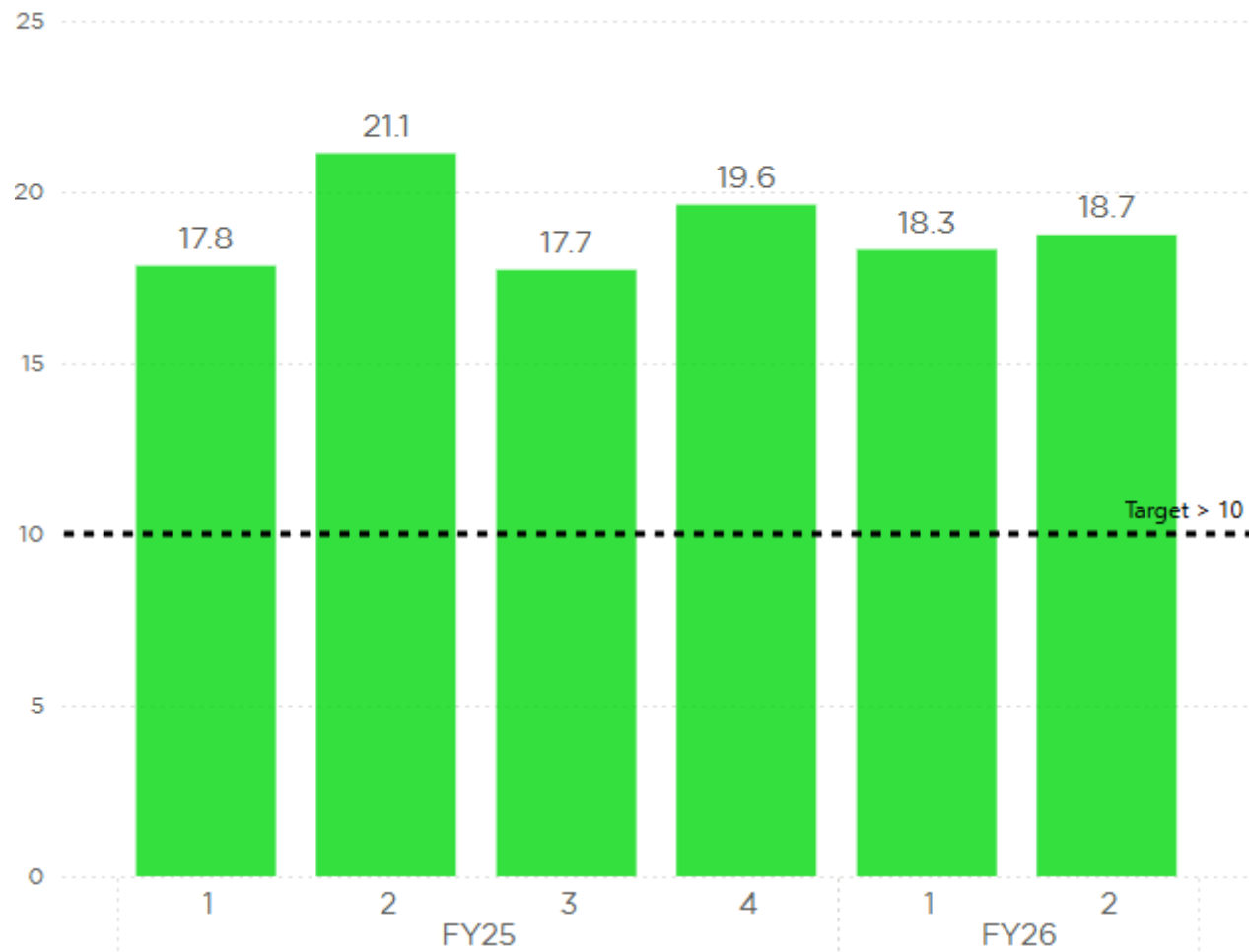
After all day service was introduced on the 70L in May 2024 (FY24 Q4), allocated costs and revenue hours have been similar despite service differences.



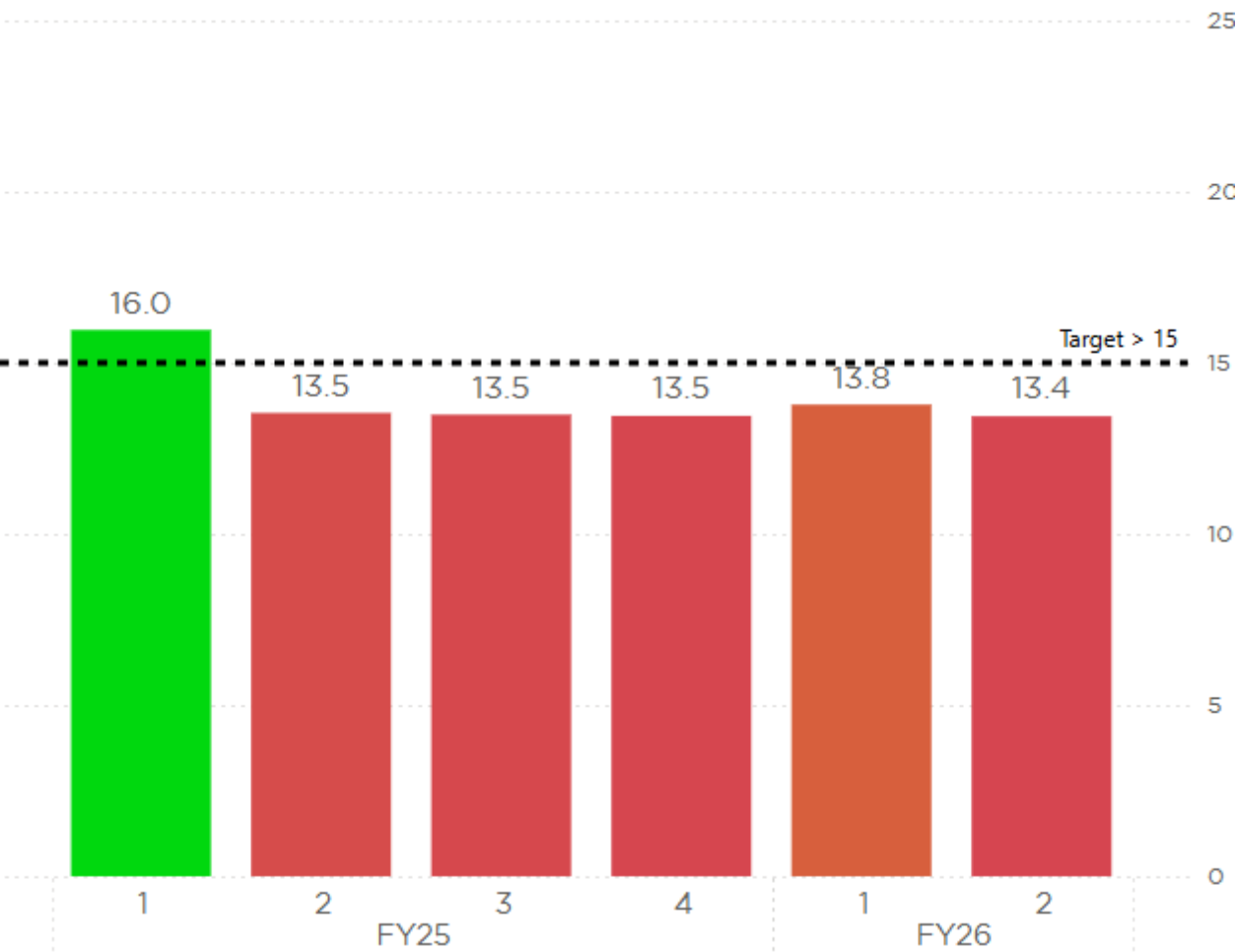
Boardings per Revenue Hour

Under-performing routes are those that fall below the minimum standards for **three or more consecutive quarters**.

Brier Creek



Longview



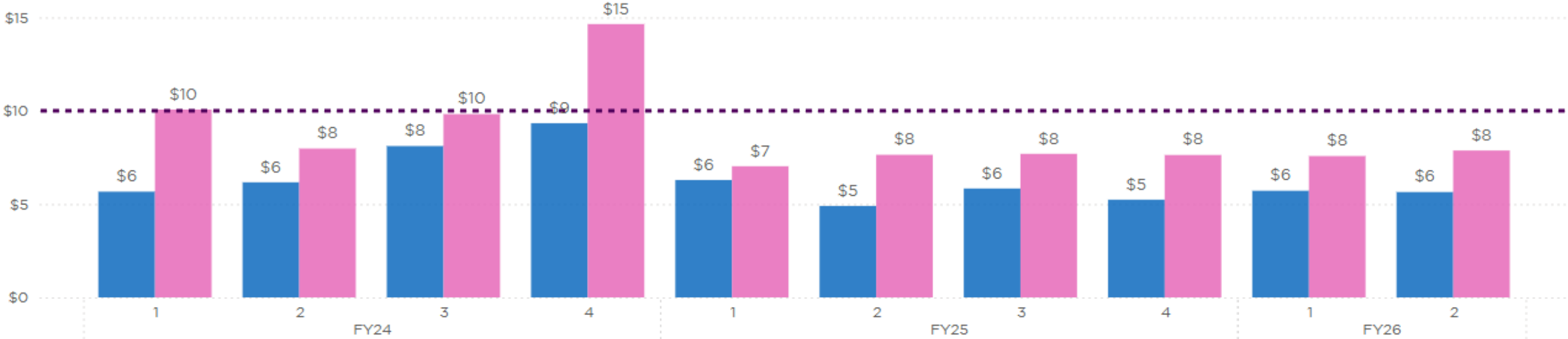
Cost per Boarding

Jul 2024 – Oct 2025



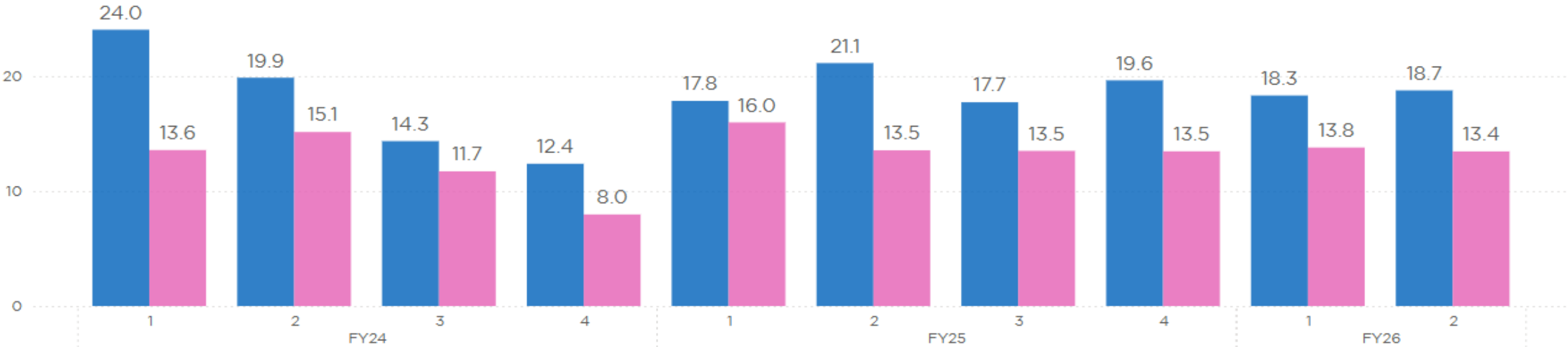
Cost per Boarding

● Brier Creek ● Longview



Boardings per Revenue Hour

● Brier Creek ● Longview



Questions?

Taylor Cooleen, AICP

Senior Transit Planner

taylor.cooleen@raleighnc.gov

919-996-4176



Raleigh



FY27 Wake Transit Work Plan Development – Requested Follow Up Transit Assistance Program

Program Development Subcommittee
12.16.2025

Taylor Cooleen, AICP
Senior Transit Planner



Follow Up Questions

General Project Funding Requests for Further Discussion

Low Income Fare Pass (TAP Pass) - GoRaleigh & GoTriangle

Question: Should the TAP Pass projects remain in pilot project status until determination on fare revenue and other program considerations can be made?

Low Income Fare Pass

FY27 Work Plan Request

Provides free fares to low-income riders across the GoRaleigh (Fixed Route and Access) and GoTriangle systems after the introduction of fares.

Reimbursement amount is modified prior to submission to include a reduction based on half fare for those with disabilities utilizing the program.

Qualifications:

- Household income under \$35,000
- Medicaid recipient
- SNAP/EBT recipient

**Riders need to satisfy only 1 to qualify*

Modifiers

12%	Disability percentage - receives half fare
6%	Half Fare applied
94%	Modifier to create total

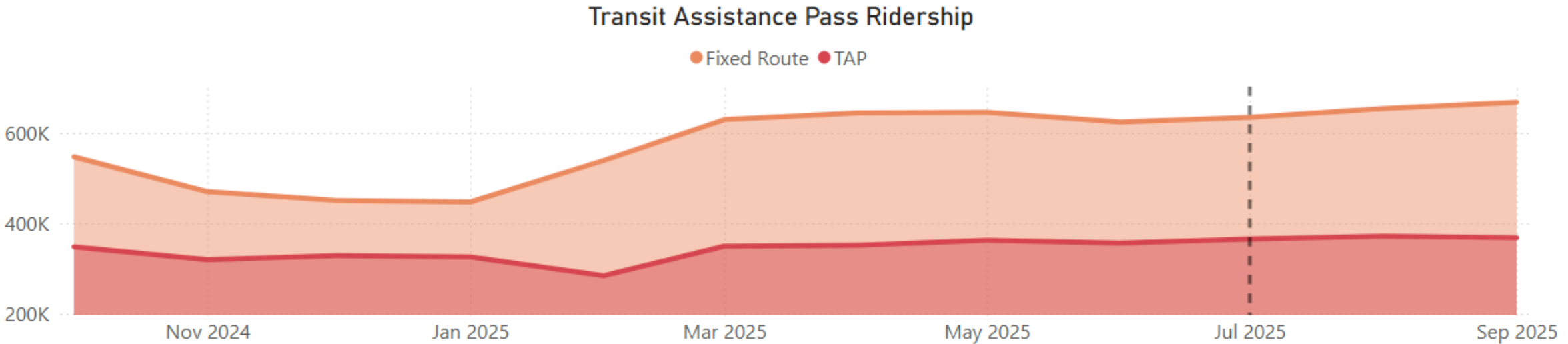
TO005-CJ

\$3,342,525

Transit Assistance Program

GoRaleigh TAP Data

	FY25 Q2 (Oct –Dec 2024)	Q3 (Jan-Mar 2025)	Q4 (Apr-Jun 2025)	FY26 Q1 (Jul-Sep 2025)
Ridership	995,728	959,131	1,070,571	1,104,634
Percentage	68%	59%	56%	56%
Reimbursement Request	\$603,840	\$552,777	\$596,150	\$571,896



Evaluation Recommendations

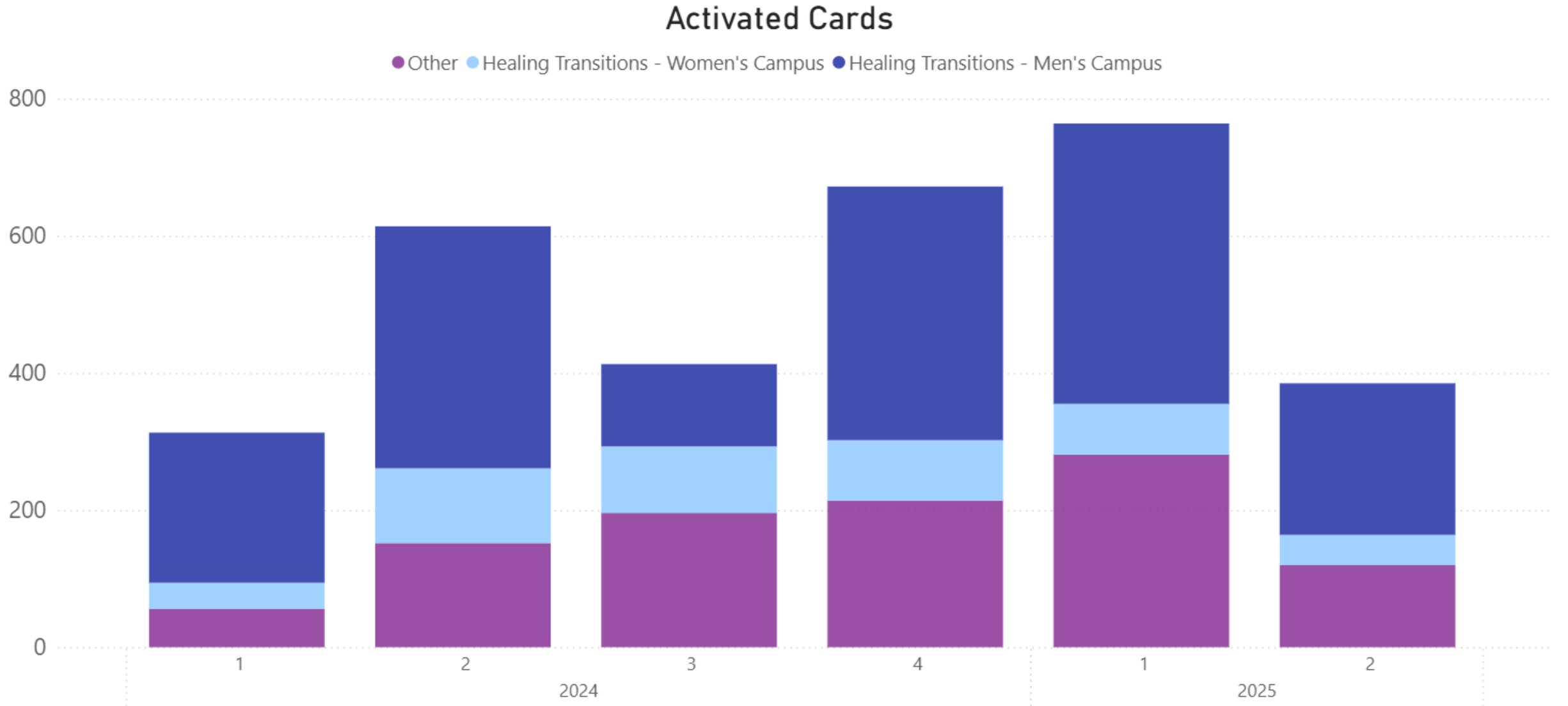
- ☒ Standardize a "decision tree" to direct riders to the correct GoPass
- ☒ Require a photo ID for activating TAP card
- ☒ Require phone number or email address for TAP benefit
- ☒ Standardize retraining & guidance for customer service staff
- ☒ Include Disability Discount in reimbursement requests
- ☐ Include Eligibility Discount in reimbursement requests

GoRaleigh TAP Specifics

- Partnering with 22 Continuum of Care (CoC) providers across Wake County
- Over 3,000 TAP activations since July 2024
- **1/3** of GoRaleigh activated passes are from our CoC partners

The screenshot displays the GoRaleigh TAP activation interface. At the top, the GoRaleigh logo is on the left, and the 'umo 1' logo is in the center. On the right, there are links for 'Merchant Portal', 'Logged in as Taylor Cooleen', and a 'Logout' button. Below the header, user information is shown: 'Username: Email: Card/Device Number: 799366898316097950069577068812 Home Agency:'. To the right of this, 'Account: Media: Fare Type: Full Fare' is displayed. A green button labeled 'Special Fare Programs' is also visible. Below the user information, a message states 'User Passes: User does not have any passes'. The main section is titled 'Select Product' and features two product cards: 'Regional Day Pass' (Max 5, \$0.00) and 'TAP GoPass' (Max 1, \$0.00). The 'TAP GoPass' card is highlighted with a red border. Below these cards are five price buttons: '\$2.50', '\$5.00', '\$12.00', '\$20.00', and '\$40.00'. A 'Custom' input field and an 'Add' button are also present. At the bottom, there are five navigation buttons: 'Back', 'Clear Cart', 'Cancel', 'Checkout', and 'Tools'. The date '10/28/2025' is displayed in the bottom left corner.

GoRaleigh TAP Specifics



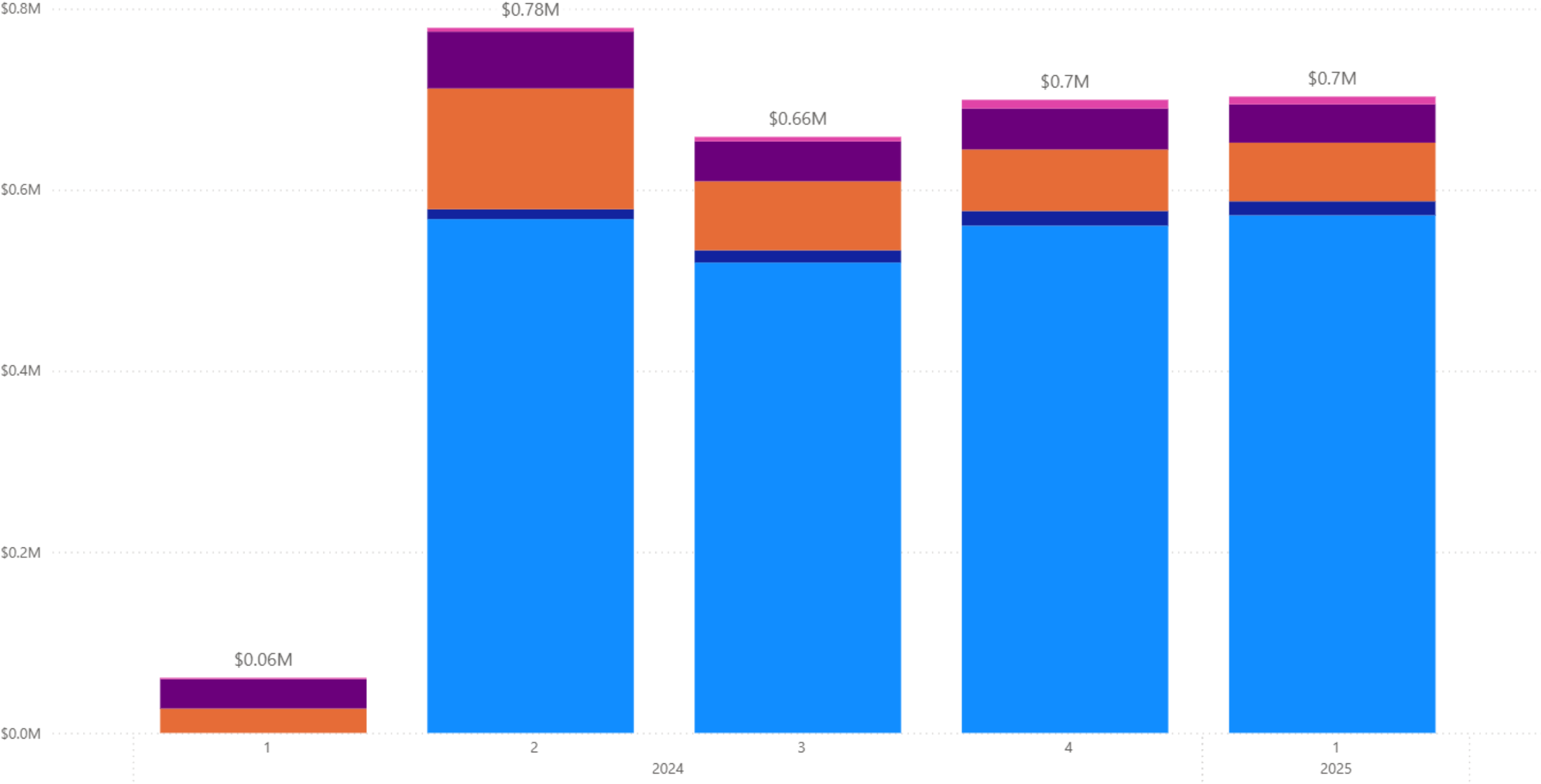
Fares Revenue

Cash Other UMO



Reimbursements and Revenue

Reimbursement TAP Reimbursement Youth Cash Revenue UMO Revenue Other Revenue



Questions?

Taylor Cooleen, AICP

Senior Transit Planner

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Raleigh



GoTriangle

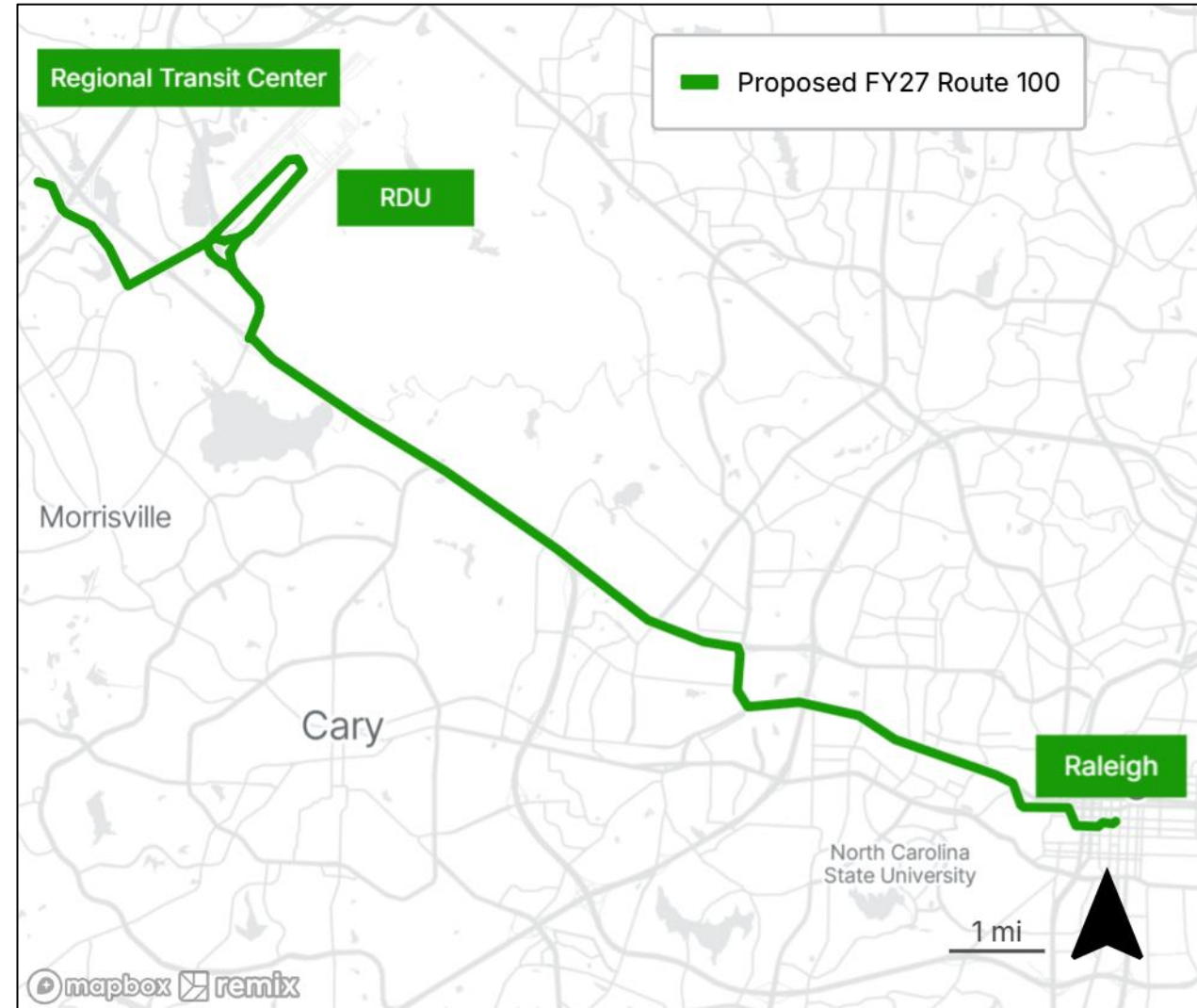
- TAP Pass
- Route 100 & RDU Shuttle
- DRX
- Route 305
- Route 311
- Marketing of Bus Services



Route 100
FY27 Request

TO005-A Route 100

- All Route 100 trips serve RDU Airport
- Frequency/Span
 - **Every 15 mins: M-F 6am-7pm**
 - 30 mins: M-F 7-9pm, Sat-Sun 6am-7pm
 - Hourly: M-F 9pm-12am, Sat-Sun 7-11pm
- Provides show-up-and-go travel options for employees, flyers
- Responsive to substantial rider, public, and stakeholder feedback from WTP planning efforts
- 15-minute service to RDU is included in 2035 Wake Transit Plan



TO005-A Route 100

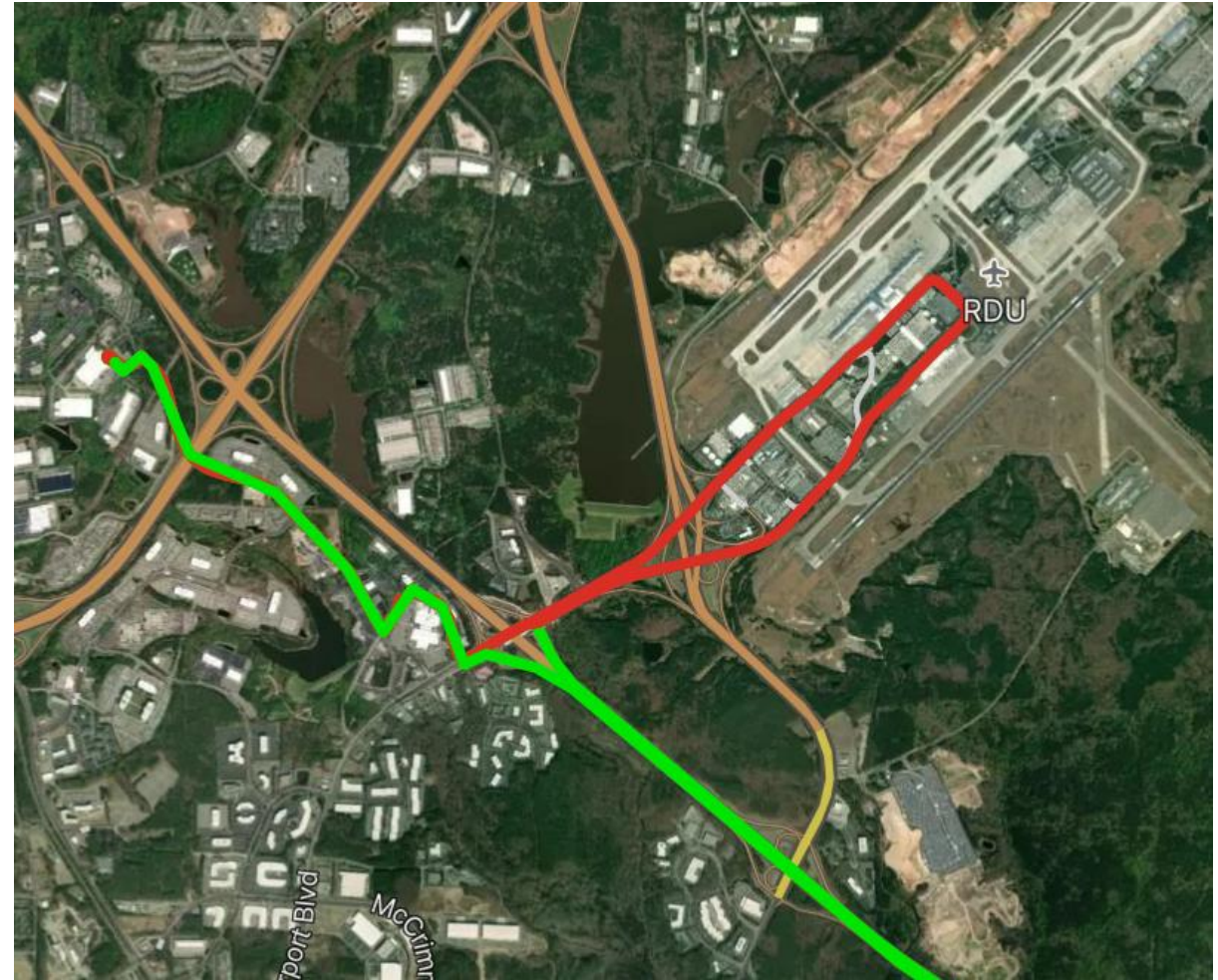
Background Data: RDU Service

RDU shuttle: 6:30 a.m.-6:30 p.m.;
100 serves airport after 6:30 p.m.

Fall 2025: (August – October)

- Avg. 180 daily wkdy trips at RDU
- Avg. 5,120 monthly trips at RDU
- 13 trips/revenue hour in October

Most common transfer to RDU
Shuttle is from Route 100 – more
than half of all transfers to Shuttle
are from Route 100



TO005-A Route 100

Responding to feedback

- “A first class city and a first class region should have a first class transportation that provides bus service directly on a DAILY basis to and from its international airport ... Please consider reinstating daily direct bus service to the airport.”
- “Need more direct service to RDU from all around the county, without multiple bus changes to get there.”
- “To relieve traffic, there should be a downtown shuttle to and from the following: RDU Airport, Cary Regional station, Downtown Raleigh, RTP”



You can view and provide feedback on the 10-year (2026–2035) Wake Transit Plan through October 5, 2025. Visit [WakeTransit.org](https://www.wakecountync.gov/wake-transit-plan) Today!



TO005-A Route 100

Airport Exchange Station

- 2035 Wake Transit Plan set aside \$50 million for an airport exchange station along Interstate 40
- Providing more direct transit service from Raleigh to RDU is the means of assessing the value of further investment in an airport connection



TO005-A Route 100

Latent Airport Demand

- Cannot be directly inferred from existing RDU Shuttle/100 ridership
- Two barriers: Frequency and transfer
- Airport travel is significantly more sensitive to both than other destinations – the stakes are higher!

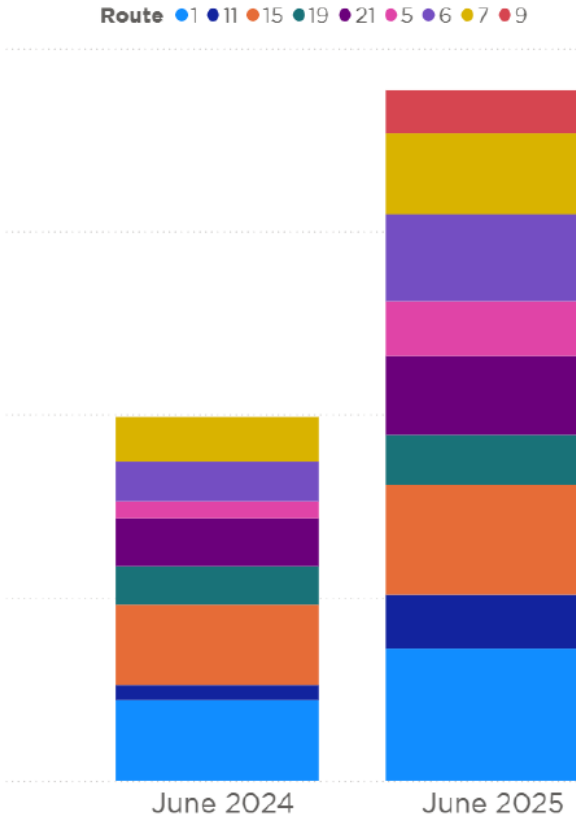


TO005-A Route 100

Latent Airport Demand

- Raleigh's example shows the power of frequency
- Combined with eliminating the transfer for riders from Raleigh, we anticipate substantial ridership gains
- 100 + RDU shuttle monthly ridership: 26,745

High Frequency Network - Ridership



Route	2024	2025
1	44,163	72,295
11	8,172	29,280
15	44,016	60,061
19	20,872	27,475
21	25,880	42,711
5	9,717	30,243
6	21,460	47,286
7	24,367	44,596
9	-	23,074
Total	200,671	379,046

89% growth on
High Frequency Network
Routes

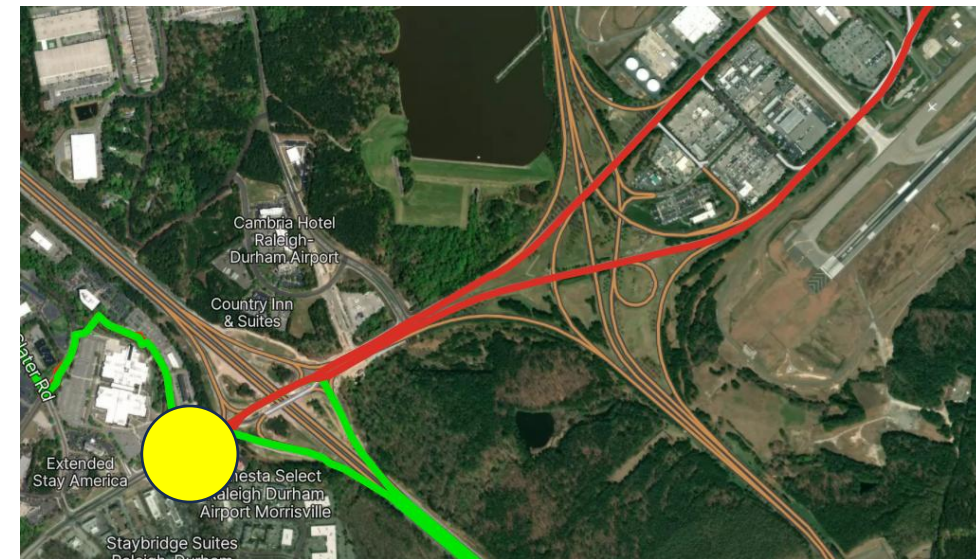
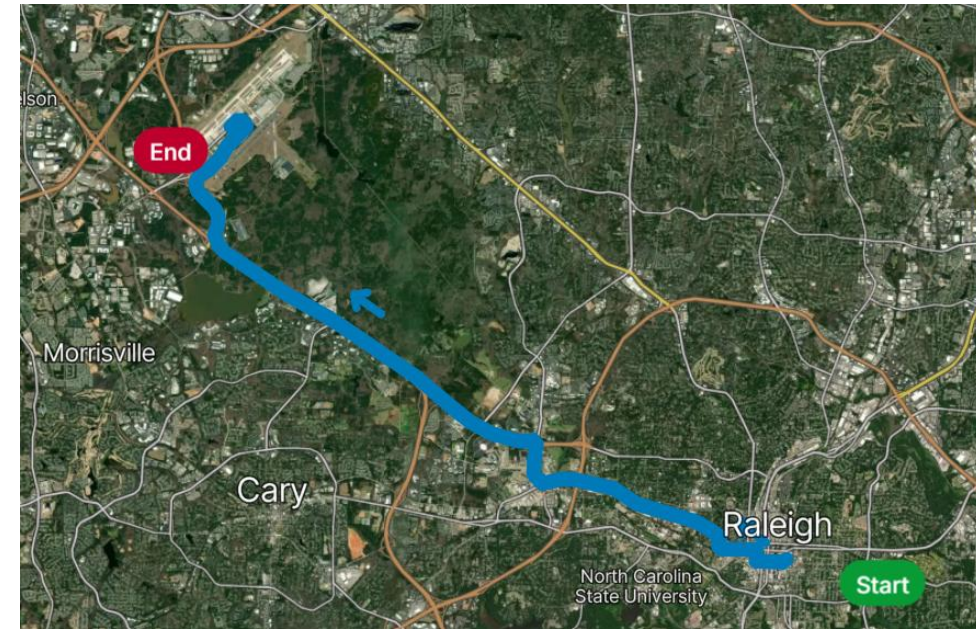
TO005-A Route 100

- **Cost and Scope details**
- Total FY27 Wake Transit Cost: \$3,219,185
 - Net FY27 WTP Request is +\$1,006,956 for a half year of expanded service
 - Total FY27 cost is \$6,236,304 (Wake Transit = 52%, GoTriangle = 48%)
 - Full Year FY28 WTP Request is \$4,323,835 (+\$1,930,740)
- **Scope Changes**
 - Eliminate RDU Shuttle
 - All Route 100 trips serve RDU airport
 - Adhering to 15-min weekday frequency requires a net increase of 5,813 revenue hours in FY27 (half-year) and 10,874 in FY28 (full-year).

TO005-A Route 100

Alternatives Analysis

- RDU Shuttle from downtown Raleigh: To match existing RDU shuttle span and frequency (30 mins), annualized net cost is \$3,000,000 in FY28 dollars
- Revised shuttle alignment – Existing 100 pattern already allows riders to transfer to RDU Shuttle on Airport Blvd rather than at RTC



TO005-A Route 100

Transit Service Design Guidelines Analysis: Route Deviations

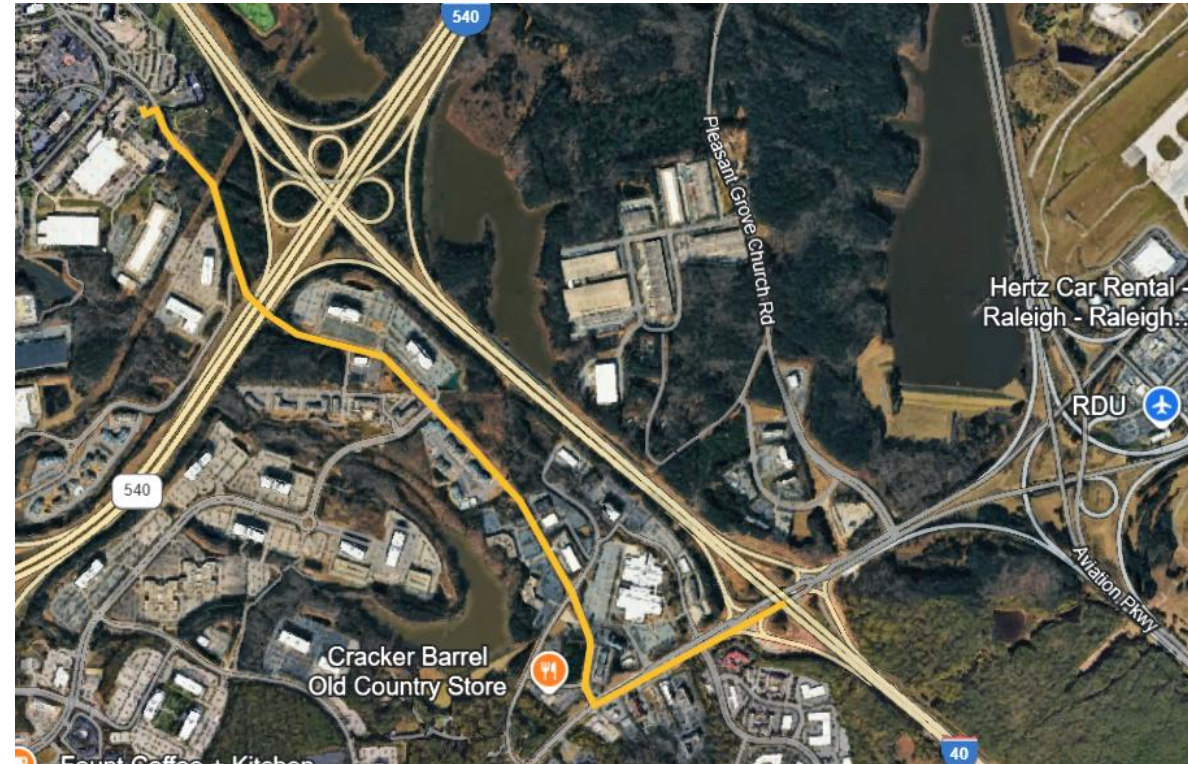
- Route 100 realignment does not neatly fit into the category of a deviation
- For passengers traveling from Raleigh to RDU, the existing route is in effect a deviation – must travel past airport, then backtrack to airport.
- 4.0 extra miles or 25-30 minutes of total time between Raleigh and RDU
- Trips from Raleigh to RDU also require a transfer
- For passengers traveling from Raleigh to RTC, the realignment would add an additional 3 miles or 7.5 minutes of in-vehicle travel time.
- All Passengers save 7.5 minutes in average wait time with 15-min service

“There are instances when deviating service from the most direct route is appropriate, such as avoiding a bottleneck or providing service to major shopping centers, employment sites, medical centers, schools, etc.” Pg 10. Wake Transit Service Guidelines.

TO005-A Route 100

The deviation will increase the route's overall productivity. **Yes**

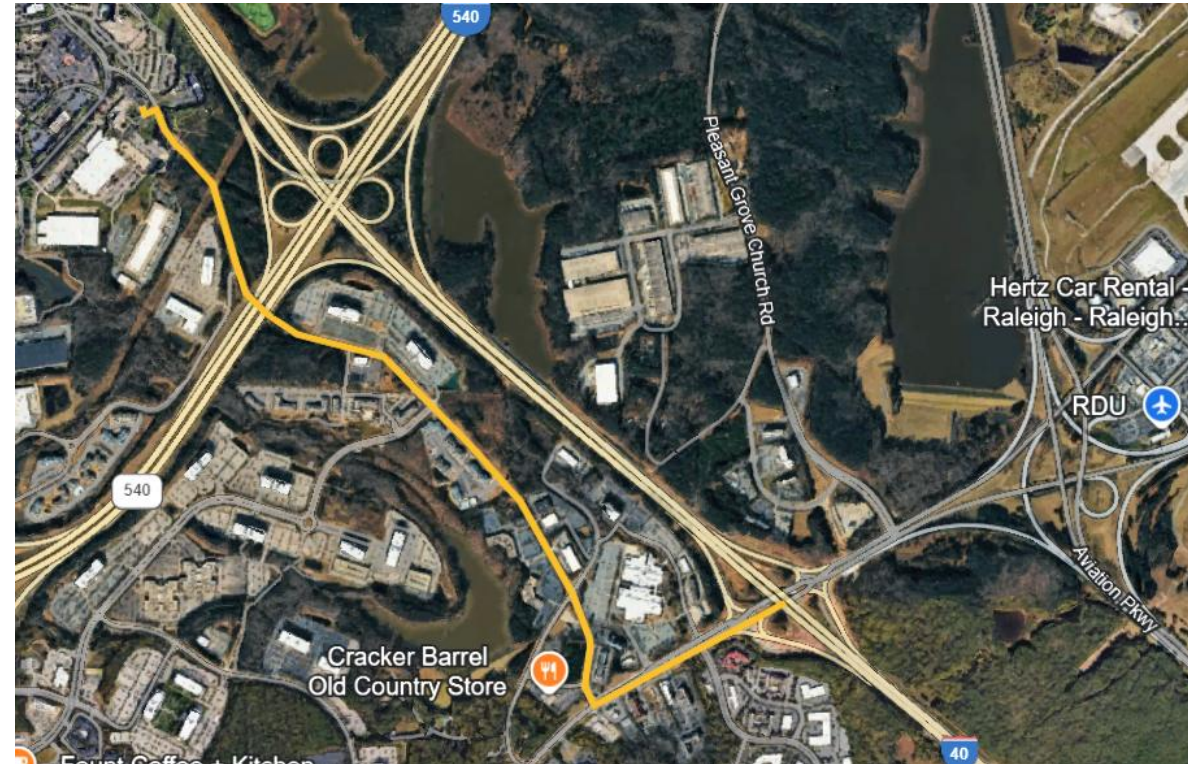
- **Eliminates two miles of overlapping service currently running on Route 100 and RDU Shuttle**
- **We anticipate more boardings/hour on the revised 100 than on the existing 100+RDU Shuttle**
- **Much larger benefit to airport travelers (flyers and employees) than added time for 100 riders currently bypassing the airport.**



TO005-A Route 100

The number of new passengers served is equal to or greater than 25% of the number of passengers inconvenienced by the additional travel time on any particular deviated trip. **Yes**

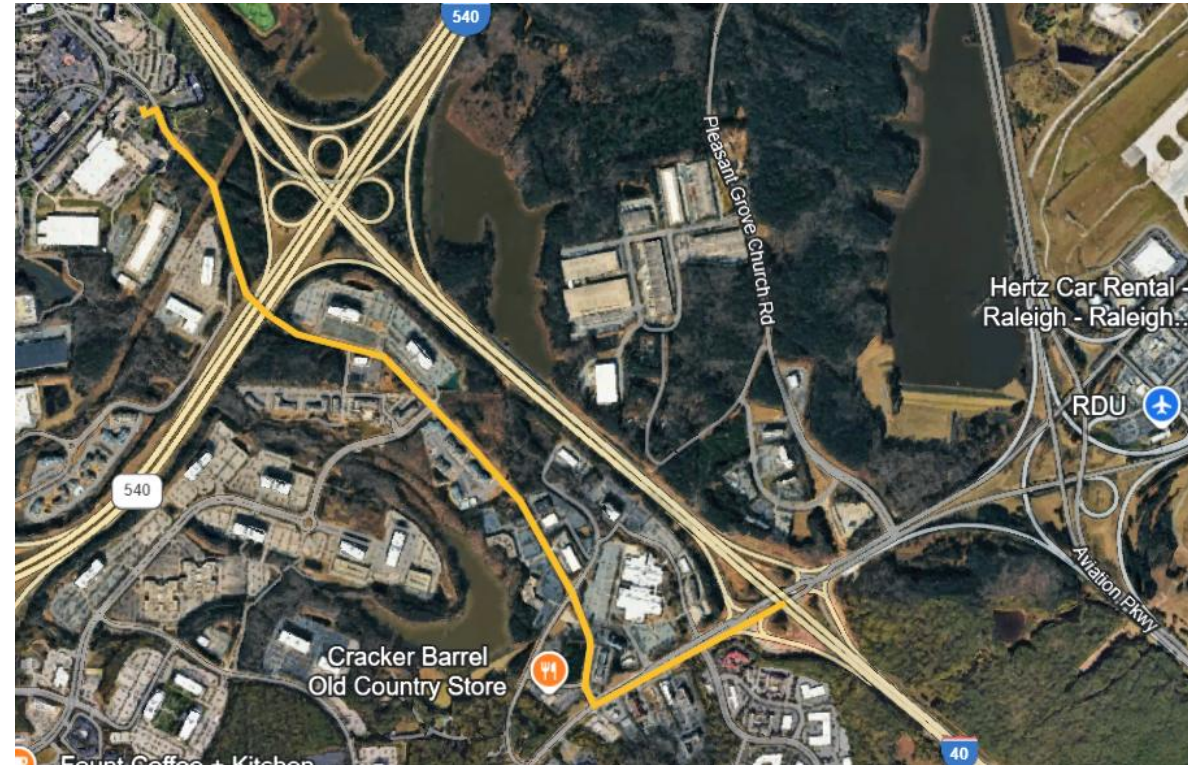
- **Change adds deviation for 100 travelers not bound for airport, but removes deviation + transfer for 100/RDU Shuttle travelers**
- **Anticipate significant growth in Raleigh-RDU travel with direct trip and added frequency**
- **Using Existing ridership: the percentage of RDU travelers to thru 100 travelers is 42%**
 - 180 avg. weekday trips to/from RDU
 - 420 avg. weekday trips go past RDU



TO005-A Route 100

The deviation does not interfere with the provision of regular service frequencies and/or the provision of coordinated service with other routes operating in the same corridor. **It would not.**

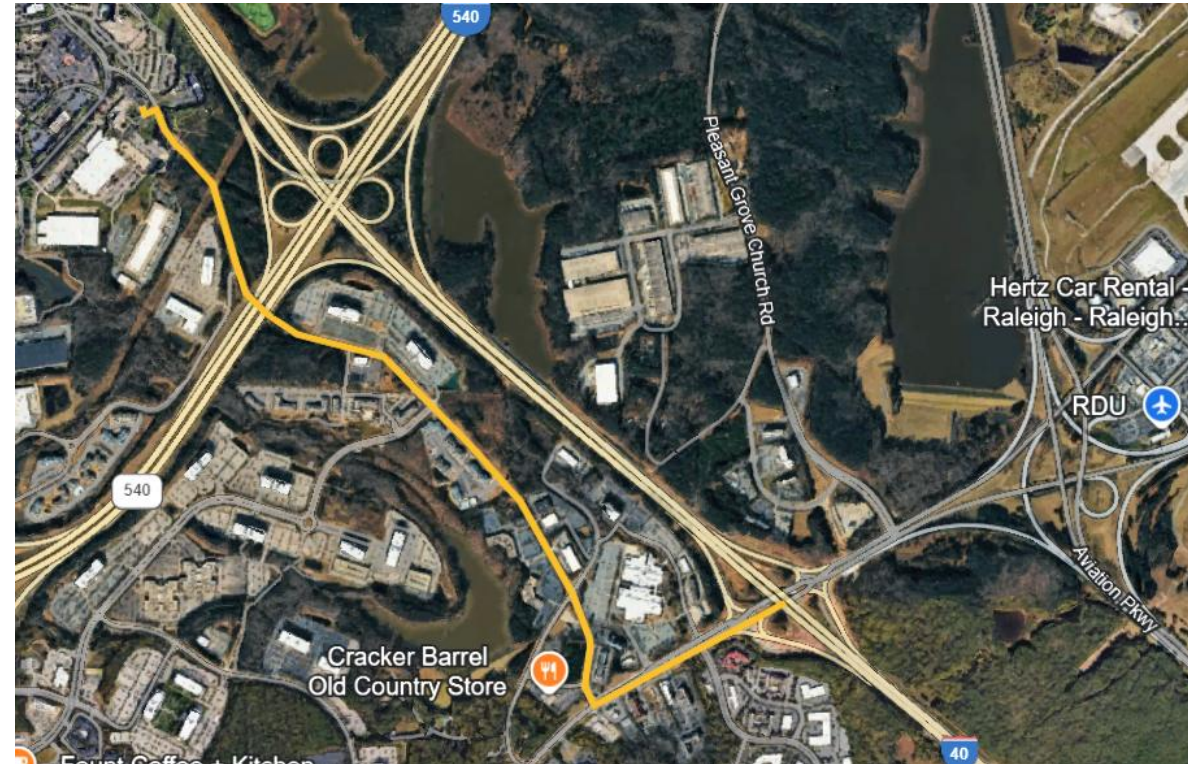
- **Will be increasing, not decreasing, frequency on Route 100 beginning in March 2026**
- **Purpose of request is to adhere to principle; wouldn't do it without funding**



TO005-A Route 100

Pedestrian access to a large trip generator is unsafe due to a lack of infrastructure, or inaccessible due to a dendritic street pattern. **Yes**

- **RDU cannot be served without a route that leaves Interstate 40 and, at a minimum, reaches airport property**
- **Airport travelers and employees prefer a direct-to-terminal trip with no transfer or a very short (under five minutes) wait for transfer**



TO005-A Route 100

Coordination with RDU Airport

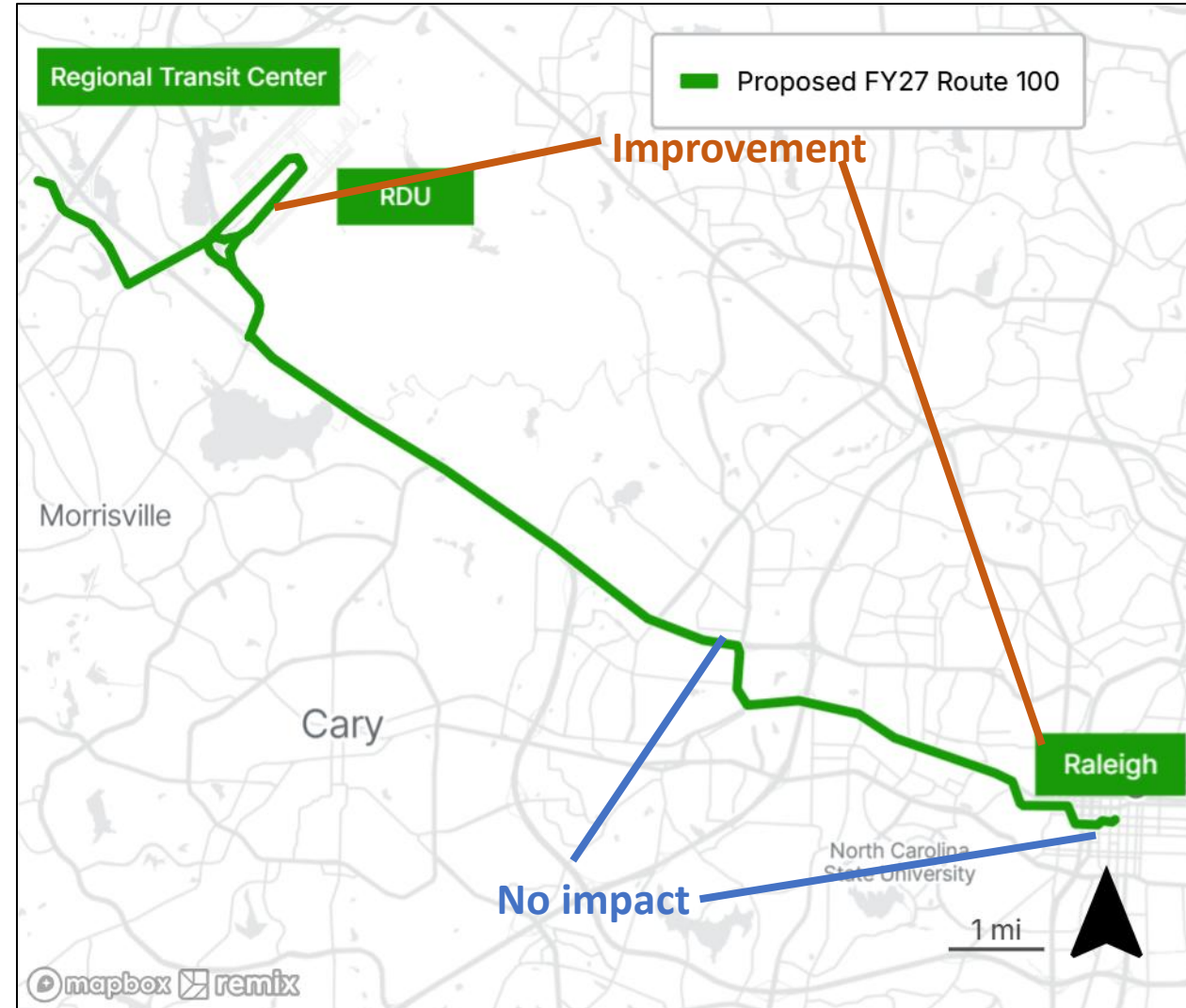
- Met twice so far to discuss with RDU
- Support from airport
 - Improved transit option for employees of authority and related entities – more than 5,000 employees in all
 - Employees will have quicker access to terminals and avoid parking fees (set to double in January 2026)
- Will improve wayfinding at terminal
- Brantley Boulevard and Terminal 2 departures level construction – enhanced transit will mitigate impacts by reducing vehicle volume.
- RDU does not anticipate impacts to GoTriangle or RDU buses on arrivals level. Departures level circulation to be relocated temporarily.



TO005-A Route 100

Mitigations

- No impact between downtown Raleigh-Blue Ridge Road
- Improvement for Raleigh-RDU riders and RDU-RTC riders.
- Mitigation for other riders:
 - Added midday trips on DRX. For Raleigh-Durham riders, DRX and 100-700 are substitutes
 - 15-minute frequency on 100. onboard time increase offset by reduction in avg wait time



TO005-A Route 100

Would changes of this scale, in both cost and alignment, be more appropriately considered during the 2035 Wake Bus Plan process?

- That is an option, but would delay the improved access to RDU
- Is RDU a regional destination?
- Opportunity for a very visible “win” that advances a common theme in WTP outreach
- Provides support for a major WTP investment
- Full-year FY28 net cost is 2.5% of programmed FY28 Operations Budget (2026 work plan)



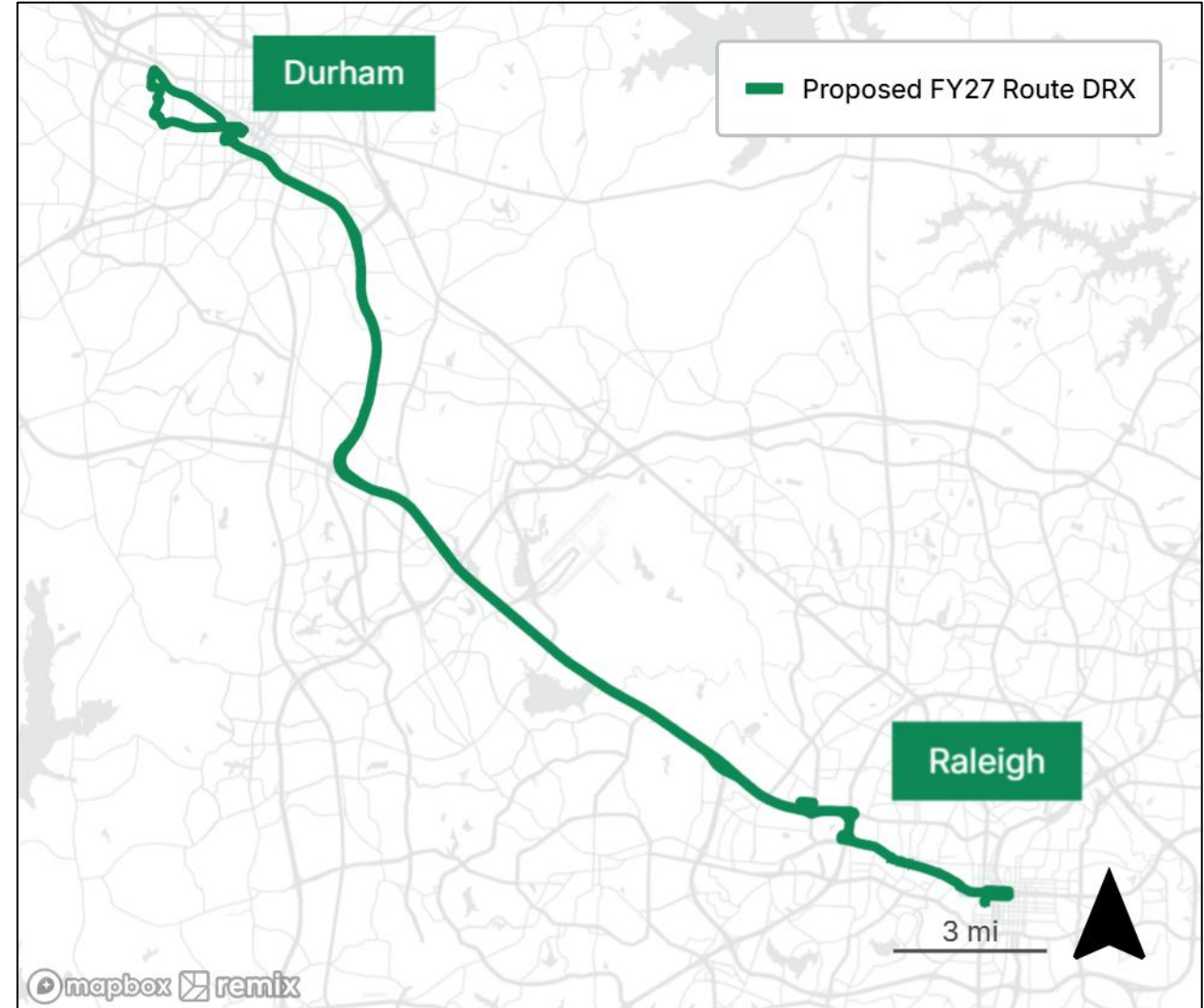


Route DRX
FY27 Request

TO005-C Route DRX

FY27 Request

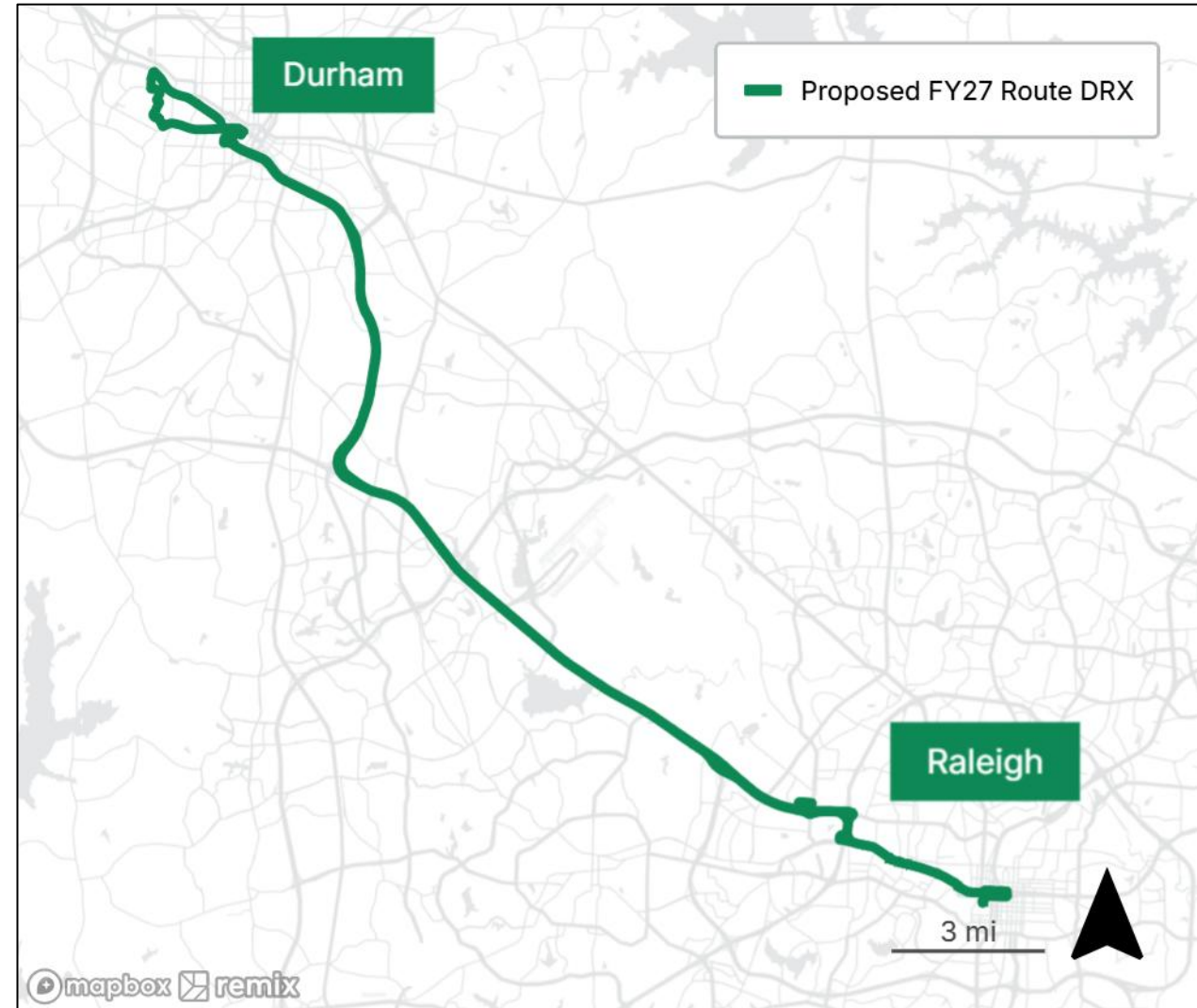
- 30-minute midday DRX service
- **Every 30 mins: M-F 6am-8pm**
- Saves 15-30 minutes for riders making longer trips from Raleigh and NCSU to Durham and Duke/VA Medical Centers
- Ridership doubled since FY23, strong demand for express trips between Raleigh and Durham
- Responsive to riders and stakeholders
- Wake Cost: \$640,586 (+\$267,115)
- Durham Cost: \$640,586 (+\$267,115)



TO005-C Route DRX

Additional information

- Advances “Connect the Region” goal:
- “Express bus services connect Wake County communities with regional destinations with all day service every day.”
- Included in the 2023 Bus Plan (future operating projects) and 2035 WTP
- Also mitigates impacts for some 100 riders – at midday, 40% of 100 riders transfer to 700 due to lack of service on DRX





Route 305 and
Route 311

FY27 Requests

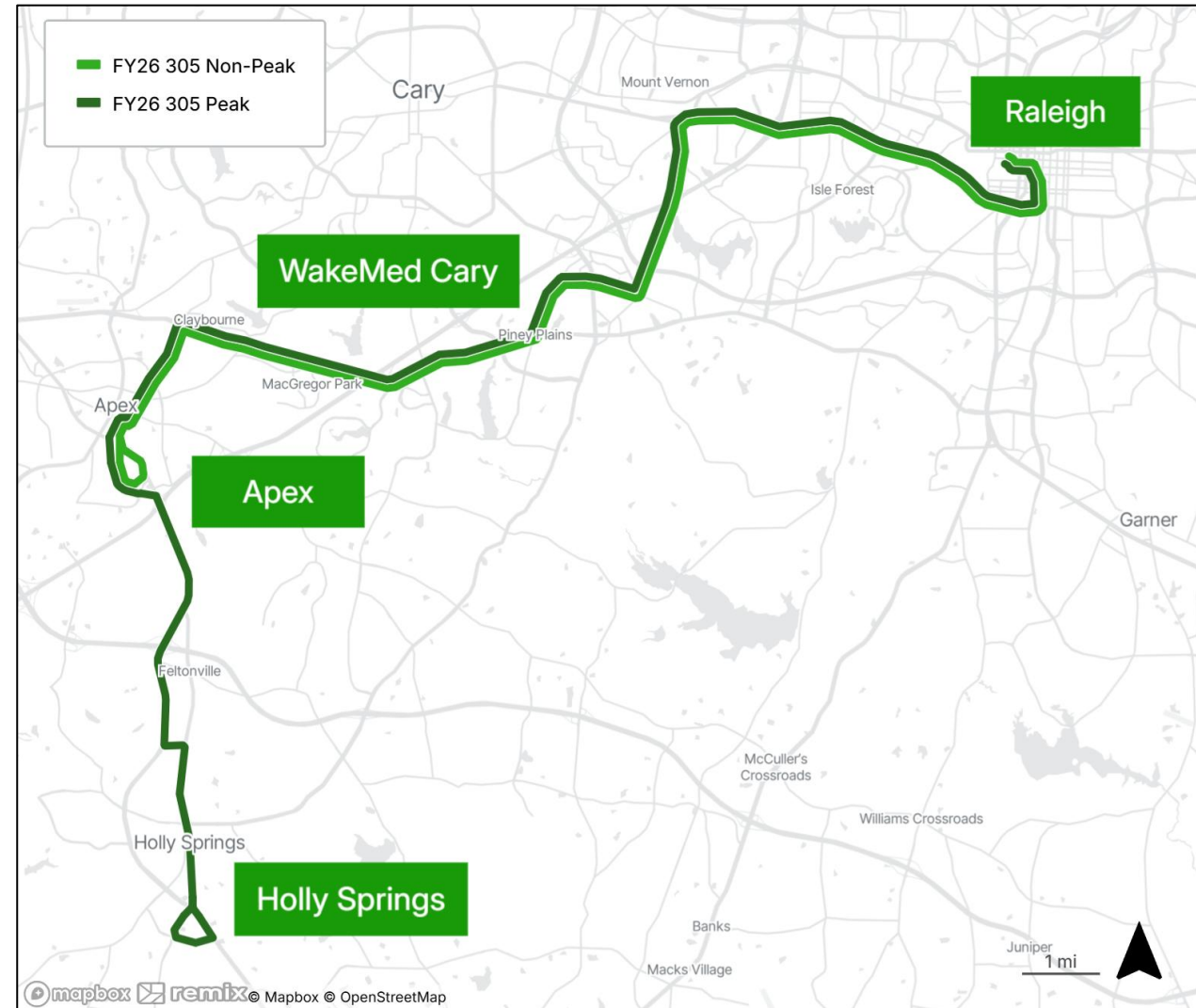
TO005-AC Route 305

FY26 Existing Service

- All-day 60-minute service:
 - Weekdays 6am-9pm
 - Saturdays: 7am-9pm
 - Sundays: 7am - 7pm
- Peak: Raleigh-Holly Springs
- Off-peak: Raleigh-Apex

FY27 Request

- All trips serve Holly Springs
- No changes to span or frequency
- Defer peak-only 30-min service
- Cost: \$2,219,185 (-\$918,851)



TO005-BQ Route 311

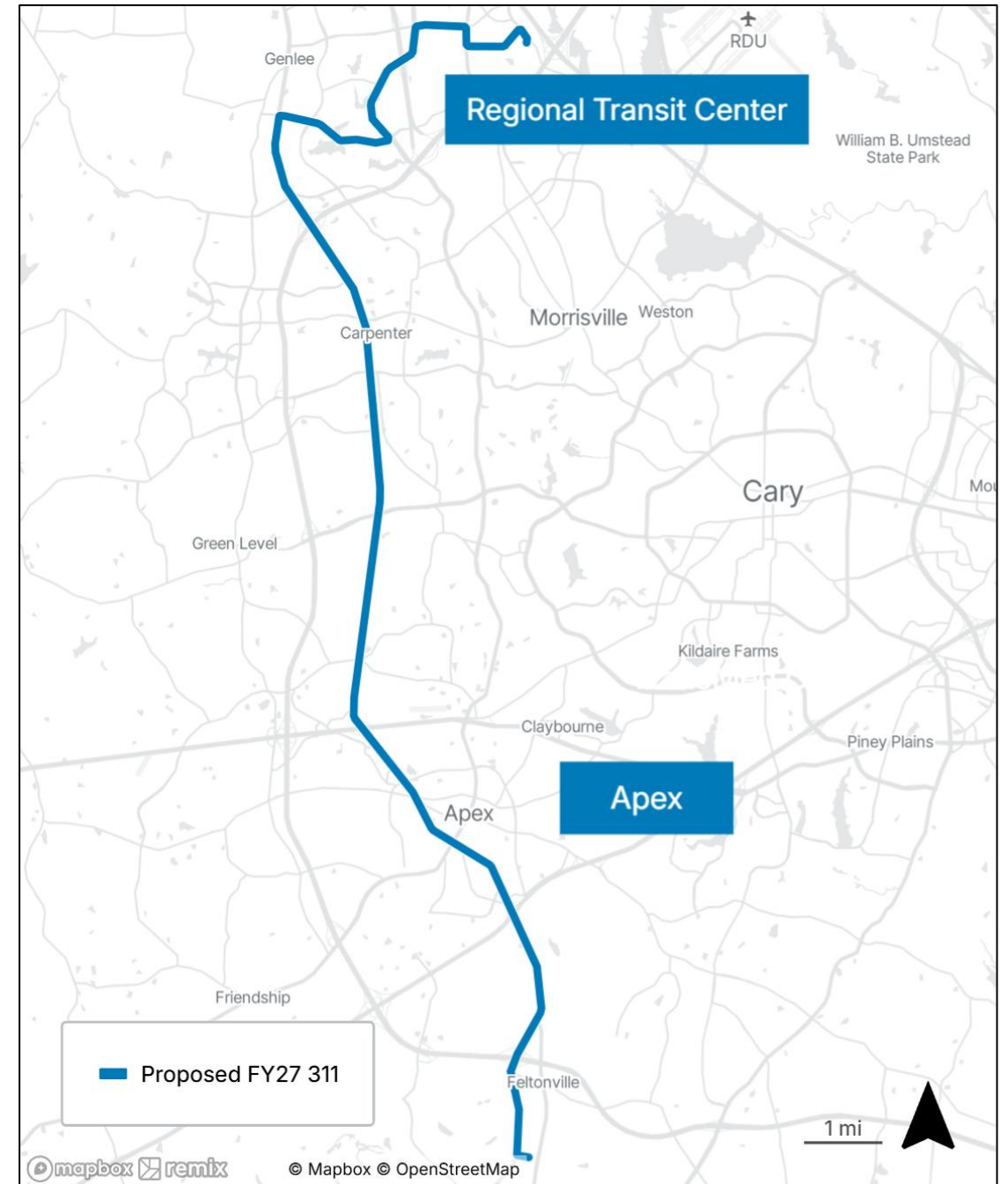
Programmed FY 27 Service

- Peak-only service every 60 minutes
- Weekdays 6-9am and 4-7pm

FY 27 Request

- All-day service every 60 minutes
- Weekdays 6am – 9pm
- Cost: \$1,315,005 (+\$789,344)

Note: Southern terminus to be determined with partners based on travel times.
GoTriangle has received requests to serve the new Wake Tech campus when it opens.

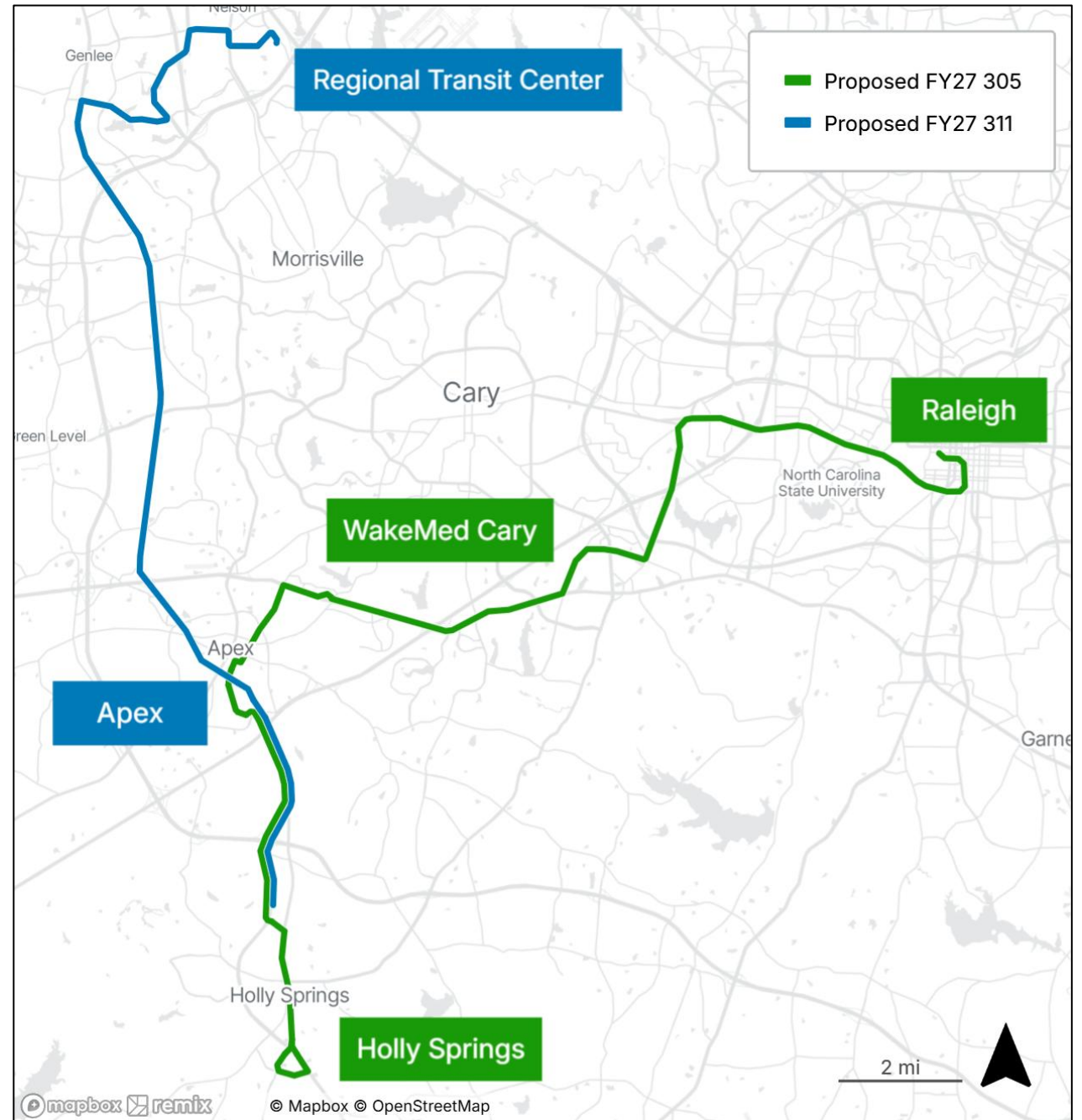


Programmed FY27 vs. FY27 Request

Route	Programmed FY27 (Bus Plan)	FY27 Request	Reasoning
305	Extend all trips to Holly Springs	Implement as planned	<ul style="list-style-type: none">-Demand for all-day service-Provides regional access and connects communities
305	Increase service to every 30-minutes (peak-only)	Defer 30-min service and reallocate funds to Route 311	<ul style="list-style-type: none">-Less demand for peak-only service-Consistent all-day service supports operator retention and efficiency
311	Peak-only 60-min service	All-day 60-min service	<ul style="list-style-type: none">-Provides all-day regional access and community connections-Public requests for this route

305-311 Outcomes

- FY27 Request is Cost Neutral relative to FY27 Programmed
- All-day connections between Holly Springs, Apex, Cary and Raleigh
- New access between Apex, West Cary, Morrisville and RTP
- All-day access to transit hubs
 - Regional Transit Center: Connections to GoTriangle and RDU Airport
 - Union and GoRaleigh Stations: Connections to GoTriangle, GoRaleigh and Amtrak
 - Apex: connections to GoApex, GoCary and GoTriangle
- Shared request with Apex, Cary, and Holly Springs



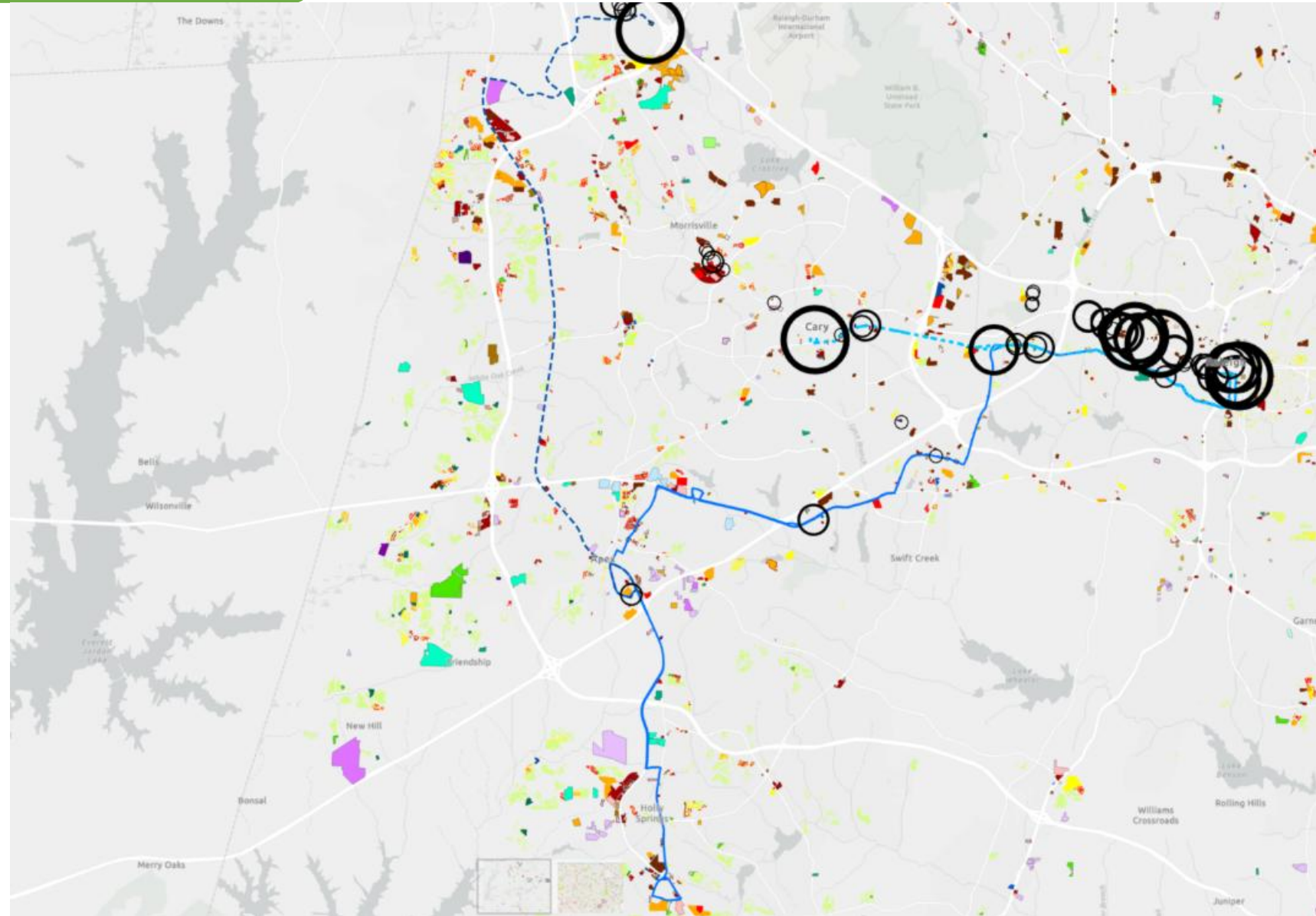
TO005-AC Route 305

Should all-day service on Route 311, with a narrow, primarily commuter market, be prioritized over increased frequency on Route 305, which serves a larger regional corridor with strong travel demand and high population growth?

- We also want avoiding focus on a narrow commuter market
- 305 is only programmed for additional peak trips, not 30-minute all day service
- 311 is only programmed for peak service
- This proposal allows for all-day service on both routes - a key theme of the 2035 Wake Transit Plan, specifically the “Connect All Wake County Communities” Big Move
- Avoiding split shifts is a huge factor in operator retention, which in turn is huge part of our ability to expand service and provide consistent service

TO005-AC Route 305

- Corridors are not so different
- Both lengthy and highly suburban
- Both with one stronger endpoint (DT Raleigh for 305; RTP/RTC for 311)
- Significant redevelopment on northern end of 311





Marketing of Bus
Services

TO002-BJ Marketing of Bus Services

- **New** request for FY27; continues one-year funding that began in FY26
- **Scope:**
 - Marketing for ongoing and new transit plan-funded projects
 - Print materials, digital ads, promo items, events, and related expenses for reaching current and future riders
 - Projects include improvements to routes 100, 300, 305, 311, CRX, DRX, ZWX
 - Also RUSBUS, Youth GoPass, TAP program, park-and-ride facilities, more



TO002-BJ Marketing of Bus Services

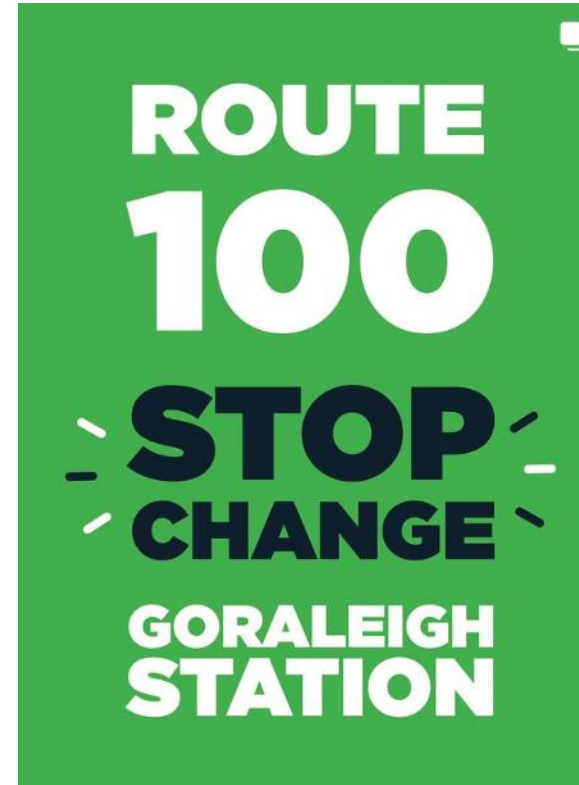
- **Examples**

- Mailchimp or similar marketing subscriptions
- Meltwater or similar media intelligence/press release provider subscriptions
- Website hosting fees and maintenance fees
- Graphic design and social media scheduling software
- Publicinput.com or similar survey platform
- Chamber of Commerce and association memberships and annual dues



TO002-BJ Marketing of Bus Services

- **Amount:** \$112,750
- **Timeline:** Starting in July 2027; ongoing
- **WTP Alignment:**
 - Implements WTP project for outreach/marketing
 - Transit improvements only work if riders and potential riders know!
- **Equity:** Multiple methods and targeted engagement to ensure all audiences are reached



NCSU

Original request was split into to different capital funding requests:

- Jeter Dr. Enhanced Transfer Point
- Bus Stop Improvements

NC STATE

TRANSPORTATION

FY 2027 Wake Transit Work Plan Development

NC State University Funding Requests

Wake Transit TPAC, PD Subcommittee – Work Session for FY27 Work Plan
December 16, 2025

Two project submissions

- Wolfline Bus Stop Improvements - FY27 Package
 - Jeter Dr Enhanced Bus Stop Final Design
-
- Capital funding requests
 - New projects – not included in approved Wake Bus Plan

Wolfline Bus Stop Improvements - FY27 Package Project Overview

- This project will support the improvement of existing or new Wolfline bus stops.
- The requested amount is expected to cover all expenses for the final design of two new stops and two existing ones.
- Any residual fund will be directed at construction of bus stops designed with FY26 Package project funding that didn't enter construction in FY26.
- Request: **\$200,000**

Wolfline Bus Stop Improvements - FY27 Package

Project Overview

- Entrepreneur Dr (Wolfline + potential end of the line option for GoRaleigh's future North Hills/Centennial Campus route + GoTriangle 305 rerouting option). City of Raleigh and GoTriangle staff to be included in study review.
- Dan Allen Dr at University Towers (Wolfline only)
- Sullivan Dr at Admin Services Complex (pair) (Wolfline only)

Jeter Dr Enhanced Bus Stop Final Design

Project Overview

- Final design to include: dedicated bus lane, accessible platform, ped crossings, lighting, high-capacity BRT-style shelter, bike racks
- Project building up on findings of the Wake Transit-funded conceptual study currently underway
- Request amount based on actual quote received
- Request: **\$204,792**

GoRaleigh

11 Avenet Ferry

NC State University

40 Route 40

20 Route 20

50 Route 50

41 Route 41

30 Route 30

52 Route 52

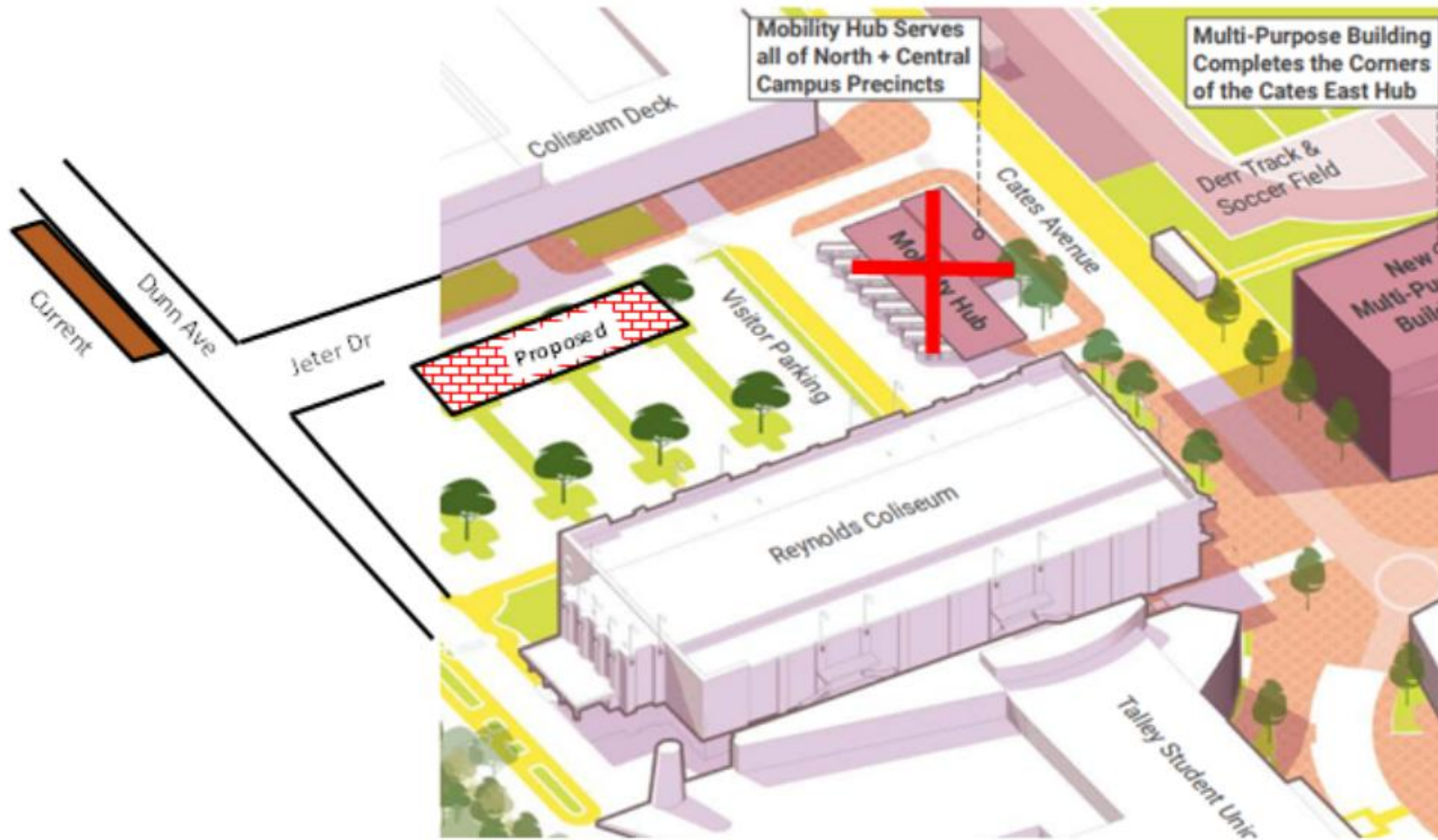


- This Fall, August 27th recorded the highest ridership at the stop. The total activity was 5,761 on Wolfline + estimated 150/200 on GoRaleigh.
- Unpaved
- Railroad ROW, relocation preferred option



Mobility Hub identified in Physical Master Plan (2023)

NC STATE



QUESTIONS / COMMENTS?

Wake County

Original funding requests was split in to two:

- Operations: GoWake Access 5311 Administrative & Match Support
- Capital: 5311 Vehicle Acquisition Match Support

FY27 GoWake Access Wake Transit Request

PD Presentation



Project Request Overview

■ Overview of the FY27 Wake Transit Request

- ▷ Project Description/Scope
- ▷ Project Justification
- ▷ Project Location

Wake Transit Project Scope

■ GoWake Access is requesting additional support to complement our FTA 5311 Administrative and Capital Grants. We are requesting additional funding to address administrative expenses, which include essential costs such as staff salaries, travel for community engagement and training sessions, professional development initiatives, and local match. These expenses currently exceed the allocation provided by the FTA 5311 Administrative grant, and securing this additional funding is crucial for maintaining our operational effectiveness.

■ As a subrecipient of NCDOT, annually, GoWake Access applies for FTA section 5311 Combined Grant to cover administrative and capital expenses. The 5311 grant program provides capital, planning, and operating assistance to states and federally recognized Indian tribes

to support public transportation in rural areas with populations less than 50,000, where many residents often rely on public transit to reach their destinations. It also provides funding for state and national training and technical assistance through the Rural Transportation Assistance Program.

Wake Transit Project Scope..Cont'

On September 15th, 2025, The Wake County Board of Commissioners approved the submittal of the FY27 Combined Grant Application. The administrative portion of this grant assists i salaries, supplies, and professional services.. For administrative costs, the State covers 85% of costs, and Wake County covers 15%.

The capital portion of this grant provides funding for life-cycle vehicle replacement. The capital grant application requests the replacement of 18 eligible, lift-equipped vans that have exceeded the useful life.

For capital needs, the State covers 90% of costs, and Wake County covers 10%

LOCAL SHARE CERTIFICATION FOR FUNDING

Wake County, a body politic and corporate (GoWake Access)
(Legal Name of Applicant)

Requested Funding Amounts

Project	Total Amount	Local Share**
5311 Administrative	\$ 308,438	\$ 46,266 (15%)
5311 Operating (No State Match)	\$ _____	\$ _____ (50%)
5310 Operating (No State Match)	\$ _____	\$ _____ (50%)
Combined Capital	\$ 2,067,084	\$ 206,708 (10%)
Mobility Management	\$ _____	\$ _____ (10%)
5310 Capital Purchase of Service	\$ _____	\$ _____ (10%)
ConCPT	\$ _____	\$ _____ (50%)
Capital Cost of Contracting	\$ _____	\$ _____ (%)
Travelers' Aid	\$ _____	\$ _____ (50%)
_____	\$ _____	\$ _____ (%)
_____	\$ _____	\$ _____ (%)
_____	\$ _____	\$ _____ (%)

Funding programs covered are 5311, 5310, 5339 Bus and Bus Facilities, 5307 (Small fixed route, regional, and consolidated urban-rural systems)

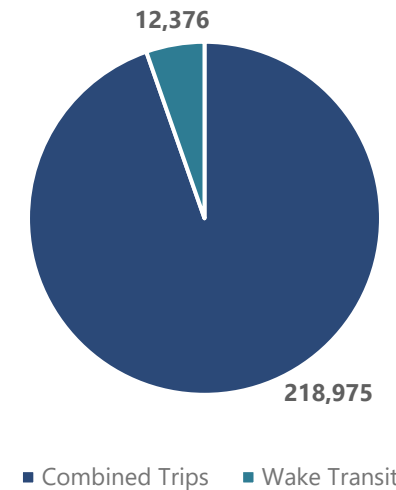
TOTAL	\$ 2,375,522	\$ 252,974
	Total Funding Requests	Total Local Share

****NOTE:** Applicants should be prepared for the entire Local Share amount in the event State funding is not available.

Project Justification

In FY25, GoWake Access, provided over 200,000 trips. Over 12,000 Of those trips were provided using Wake Transit Operating Funds, covering Over 2.1 million miles. If this funding request is not approved, Wake County will not have the local match needed to cover 10% of the total cost to replace 18 vehicles and will have to secure funding from other sources to cover 100% Of the vehicle replacement cost.

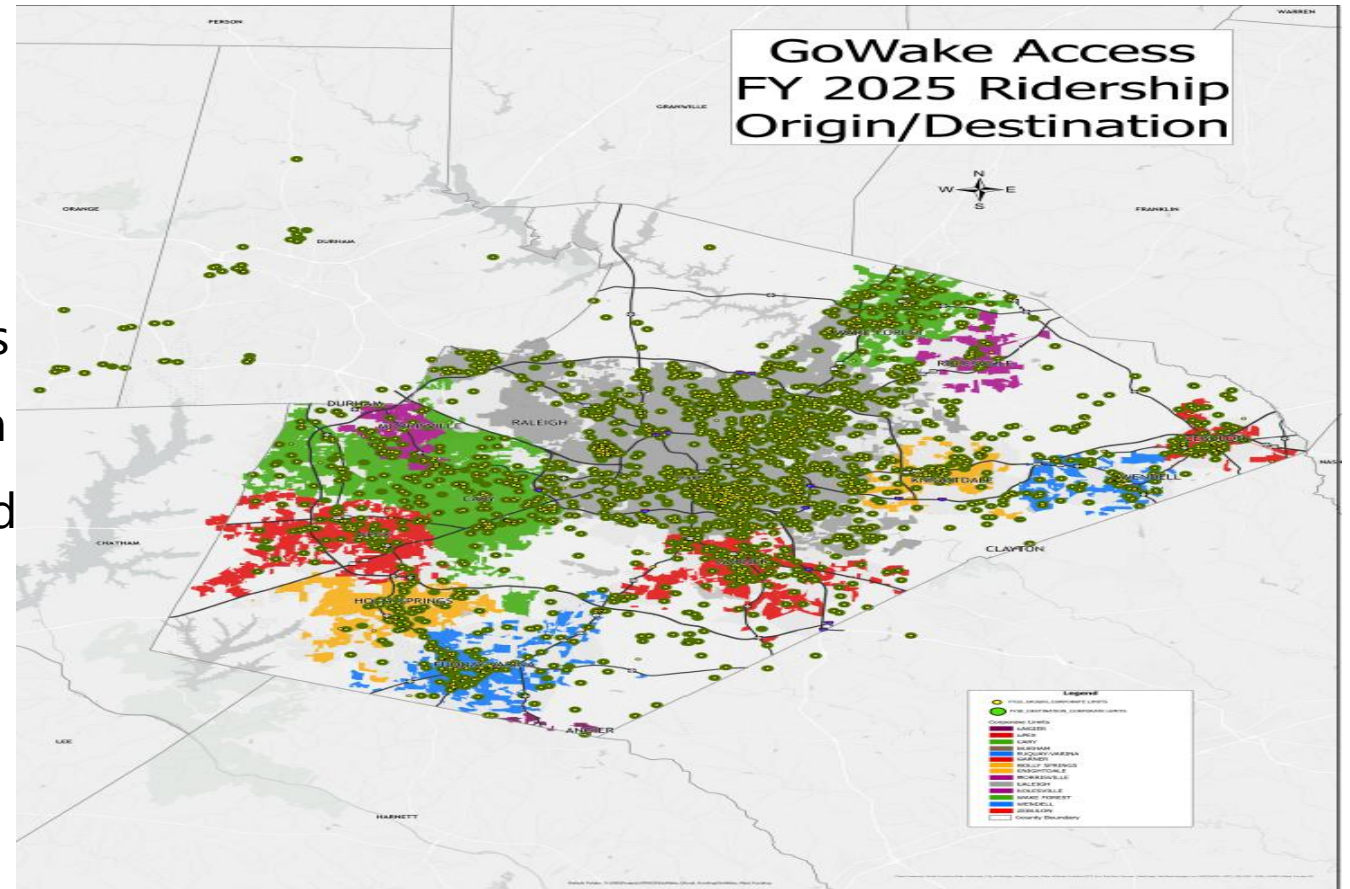
FY25 Combined Trips/Wake Transit Funded Trips



The administrative allocation that Wake County has received through the 5311 grant has not increased in several years. This allocation has not kept pace with salary and cost of living increases, fringe benefit increases, and inflation. Without additional funding, the department will face significant reductions in overall administrative areas to meet the demands of the program.

Project Location/Areas Served

■ The GoWake Access Operations Center is located at 1430 South Blount Street. Location Houses 72 of the GoWake Vehicles that provide Transportation across Wake County.



Additional information..

Wake County FY27 Base Budget - Operations

Project Category	Project ID	Project Name	FY26 Budget	Programmed FY27 Budget	Requested FY27 Budget	Requested FY27 Budget vs FY26 Budget (%)	Variance Over/(Under)	Justification	Notes/Comments
Transit Operations	TO005-G1	GoWake Response Service	\$ 828,000	\$ 888,000	\$ 888,000	7.25%	\$ -		
Transit Operations	TO005-G2	Transportation Call Center	\$ 40,303	\$ 41,310	\$ 41,310	2.50%	\$ -		
Transit Operations	TO005-L4	Youth GoPass	\$ 4,402	\$ 4,512	\$ 4,512	2.50%	\$ -		
	New		\$ -	\$ -	\$ -	0.00%	\$ -		
	New		\$ -	\$ -	\$ -	0.00%	\$ -		
		Total	\$ 872,705	\$ 933,822	\$ 933,822	7.00%	\$ -		

Wake County FY27 Base Budget - Capital

Project Category	Project ID	Project Name	Carry Over Funding (FY25 and Prior)	Adopted FY26 Budget	Programmed FY27 Budget	Total Program Funding	New Funding Request	Total Funding Request	Notes/Comments
Bus Acquisition	TC001-R	Replacement Vehicles	\$ 3,123,919	\$ 1,080,000	\$ -	\$ 4,203,919	\$ -	\$ 4,203,919	
Bus Acquisition	TC001-T	Support Vehicles	\$ 49,128	\$ -	\$ -	\$ 49,128	\$ -	\$ 49,128	
	New		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	New		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Total	\$ 3,173,047	\$ 1,080,000	\$ -	\$ 4,253,047	\$ -	\$ 4,253,047	

ANY QUESTIONS?



THANK YOU!

Next Steps

Next Steps

- Communication will go out ahead of the Holiday for project sponsors to:
 - Develop/update Project Scopes/Descriptions and other Work Plan project sheet details.
 - Timetable confirmation for bus operations (similar to funding request table for bus operations).
 - Image request for project sheets (e.g. route maps for bus operations, subject images for capital projects, etc).
- Input will be due Wednesday, January 14.
- The Draft FY 2027 Wake Transit Work Plan will be distributed to TPAC and PD on January 26.
- Presentation at the February 19 TPAC Meeting.
- Public comment period from February 25 – March 25.



Review of FY27 Wake Transit Work Plan Funding Requests

*Approve a selection of projects for inclusion in the
draft FY 2027 Wake Transit Work Plan.*



10

Other Business

- TPAC agenda will include update on annual progress report and Annual Comprehensive Financial Report (ACFR) development process.
- Update on next steps from Fare Workgroup meeting.
- The CFAPMP and 2035 Wake Transit Plan adopted by governing boards on November 19th.
- The Regional Transit Technology Plan will be considered by TPAC on January 22nd and the Wake Transit governing boards in February.
- **Any other partner news, events or business to share?**



Adjourn

**Next Meeting:
Tuesday, January 27, 2026 (1:30-3:30pm)**

