



Wake County Transit Planning Advisory Committee (TPAC)

December 18, 2025 • 9:00am

The livestream will begin once the TPAC Chair has brought the meeting to order.

1. Welcome and Introductions

TPAC Chair: Kelly Blazey, Town of Cary

Vice Chair: Katie Schwing, Town of Apex

Apex
CAMPO (2)
Cary (2)
Fuquay-Varina
Garner
GoTriangle (2)

Holly Springs
Knightdale
Morrisville
NCSU
Raleigh (2)
Rolesville

Research Triangle Foundation
Wake County (2)
Wake Forest
Wendell
Zebulon

2. Adjustments to the Agenda

Kelly Blazey, TPAC Chair

3. General Public or Agency Comment

Kelly Blazey, TPAC Chair

Commenters are allotted three (3) minutes. Comments send in via email in advance of the meeting, prior to 9:00am, will be summarized by staff and attached to the final meeting minutes.

4. Consent Agenda

4.1 Adoption of TPAC Meeting Minutes

Stephanie Plancich, TPAC Administrator

Attachment: Draft 10.23.25 Minutes

Requested Action:

Adopt the October 2025 TPAC meeting minutes.

5. Items Removed from Consent Agenda

Kelly Blazey, TPAC Chair

Requested Action:

Take action on items removed from consent.

6. NCDOT Rail Project Updates and Funding Request

Ben Howell, CAMPO and Jason Myers, NCDOT Rail Division

Attachments: Item Summary Sheet 6

NCDOT Rail Division Memo

Requested Action:

Consider request from NCDOT Rail Division for Wake Transit Regional Rail funding.

Wake Transit Plan Background



1

2035 Wake Transit Plan

- 2035 Wake Transit Plan included \$250 Million for Regional Rail investments:
 - The Plan will designate \$250 million over the next 10 years to support regional rail investment opportunities within Wake County through investments like new train stations, track improvements, and funding more trips on existing services.
 - Any Wake Transit investment in Regional Rail should have a direct and quantifiable benefit to the existing or proposed transit network.
 - Additional study may be necessary to determine how Wake Transit will consider and prioritize funding for Regional Rail investments.
- 2035 Wake Transit Plan Modeled Yearly Funding for Regional Rail investments (Millions \$):

FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	TOTAL
23.795	24.747	25.737	26.766	27.837	28.950	30.109	31.313	32.565	33.868	251.820

Other Considerations

- CAMPO and Triangle West TPO recently completed the Strategic Regional Rail Infrastructure Investment Study (www.campo-nc.us/programs-studies/rail)
 - Study investigates how to strategically approach increasing regional passenger and freight rail in the Triangle region
 - The 2035 WTP assumed this study may provide guidance for the Wake Transit Regional Rail investments, but noted that additional Wake Transit-specific study may be needed
 - CAMPO staff will present Study findings and recommendations to TPAC in January
- CAMPO, Triangle West TPO and NCDOT have also discussed funding a Feasibility Study to determine necessary infrastructure improvements to increase the number of intercity passenger trains serving the Triangle on the S-Line and NCRR corridors
 - This study would look at the NCRR corridor east and west of Raleigh/Cary and the S-Line corridor north and south of Raleigh/Cary
 - Estimated cost of Feasibility Study is \$200,000, with an estimated 6-8 months timeframe for completion

NCDOT Rail Presentation



2



NORTH CAROLINA
Department of Transportation

National Railroad Partnership Program

Jason S. Myers
Rail Programs Manager
NCDOT Rail Division

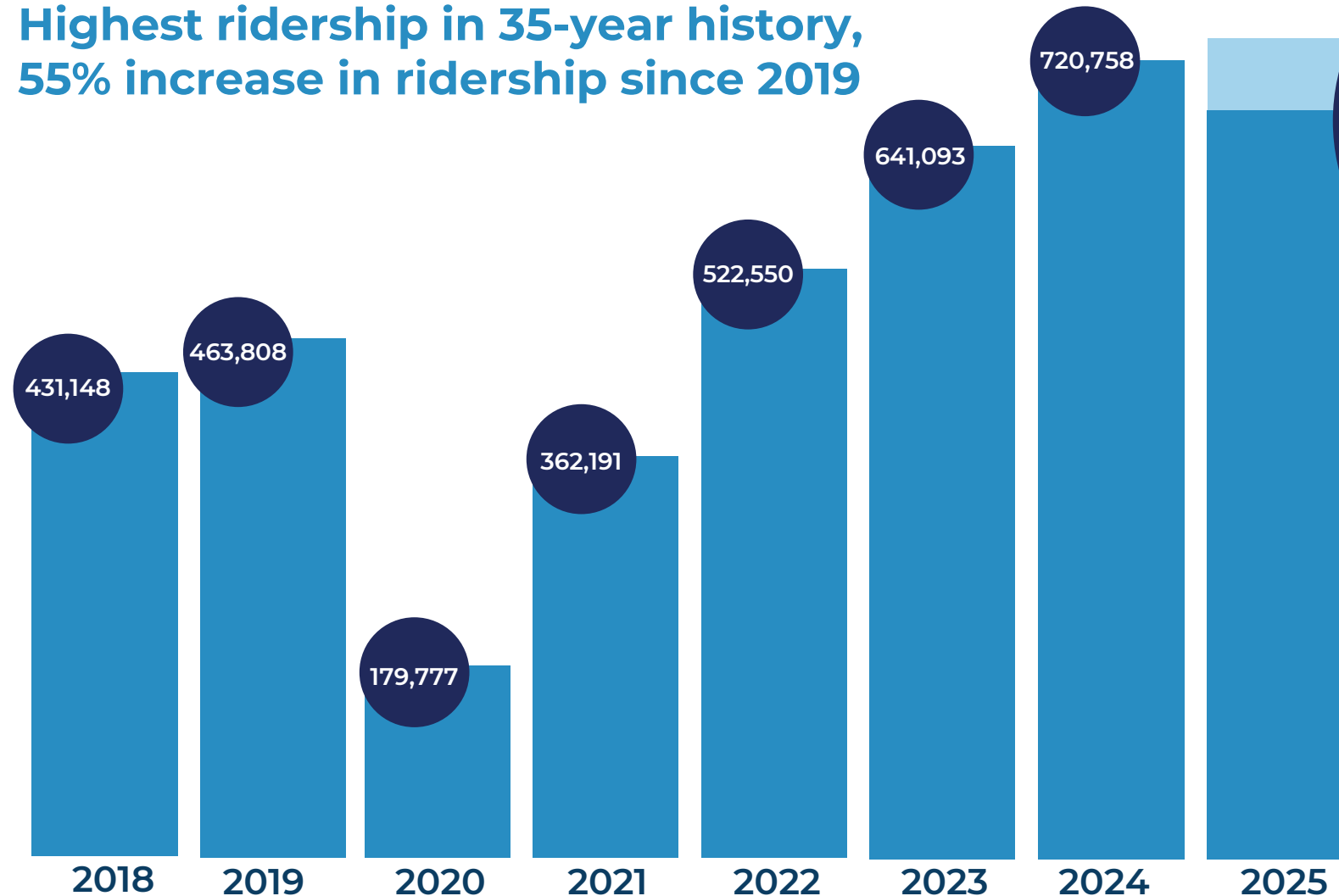
December 18, 2025

Connecting people, products and places safely and efficiently with customer focus, accountability and environmental sensitivity to enhance the economy and vitality of North Carolina



NC Intercity Passenger Rail Service – Amtrak Piedmont and Carolinian services

Highest ridership in 35-year history,
55% increase in ridership since 2019



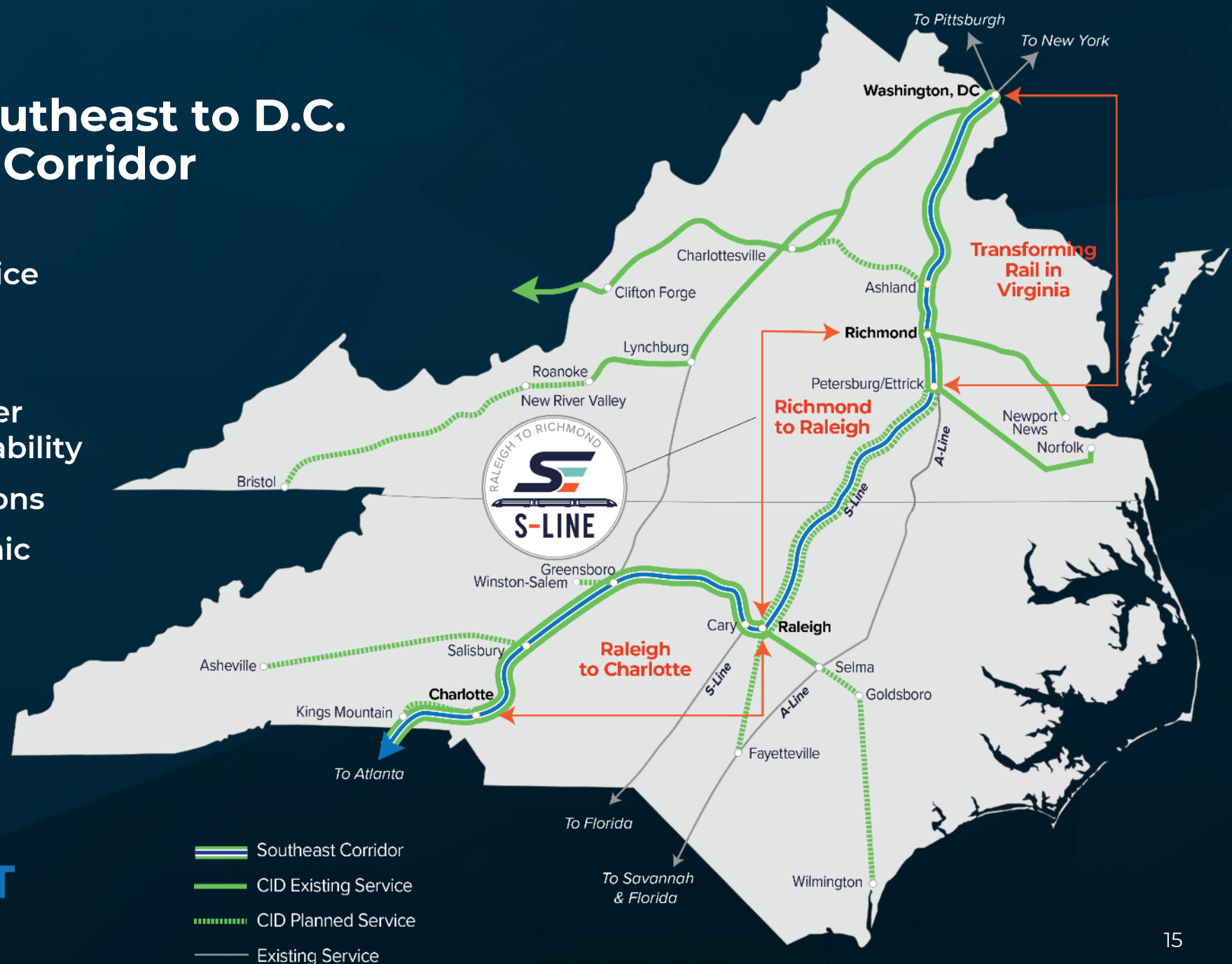
Jan-Nov '25
Ridership
677,130
(4% above Jan-Nov '24)



Three Congruent Plans

Connecting the Southeast to D.C. and the Northeast Corridor

- Improved passenger service and travel time savings
- Freight resiliency
- New freight and passenger capacity and on-time reliability
- Urban and rural connections
- Opportunities for economic development
- Safety benefits
- Highway system benefits



North Carolina Intercity Rail Expansion Opportunities

Seven Corridors in FRA CID Program

- ✓ Charlotte to Washington, DC
- ✓ Salisbury to Asheville
- ✓ Raleigh to Wilmington
- ✓ Charlotte to Kings Mountain
- ✓ Raleigh to Fayetteville
- ✓ Raleigh to Winston-Salem
- ✓ Charlotte to Atlanta

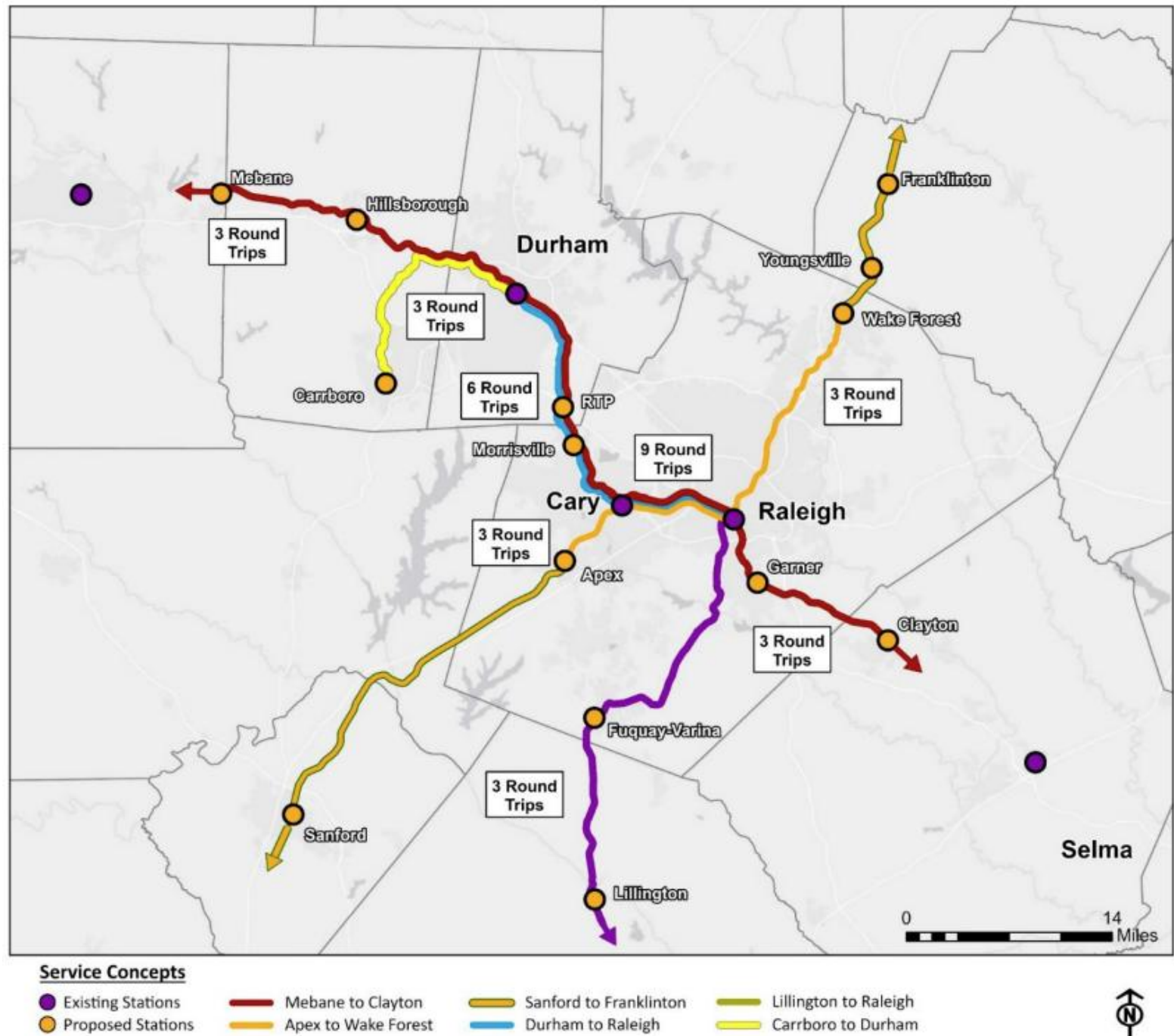
Future CID Applications:

- Raleigh to Greenville
- Raleigh to Hamlet
- Raleigh to Morehead City
- Winston-Salem to Charlotte
- Raleigh to Weldon



Triangle Regional Rail Investment Study

- Intercity Passenger Rail
- Joint CAMPO + TWTPO
- Strategic approach for incremental expansion



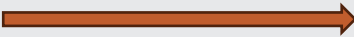



Rail Grant Strategy Overview

The Opportunity

National Railroad Partnership Program (FFY2024-25) (aka Federal-State Partnership for Intercity Passenger Rail)

- \$5.07 Billion Available
- 80% federal funds with 20% non-federal match
- Application Deadline: February 6, 2026
- Eligible Projects for Improving Intercity Passenger Rail Service:
 - Projects that replace, rehabilitate, or repair infrastructure, equipment, or facilities.
 - Projects that improve performance (reduced trip times, increased train frequencies, higher speeds, improved reliability, etc.).
 - Projects that expand or establish new service.
 - Applications can include a group of related projects.
 - Eligible project phases include planning, environmental studies, final design, property acquisition, and construction.
- Same program as Raleigh to Wake Forest grant announced in December 2023.

Strategy for NRPP/FSP FFY2024-25 Application

Strategy Element		Reason
Separate applications for NC-Line and S-Line		<ul style="list-style-type: none">• Greater chance of selection with two applications• Leverage higher levels of federal funding
Apply aggressively		<ul style="list-style-type: none">• Take advantage of large \$5B opportunity
Apply for multiple segments of the Southeast Corridor		<ul style="list-style-type: none">• Put eggs in multiple baskets
Focus on safety		<ul style="list-style-type: none">• Respond to USDOT grant criteria

Recently Awarded Grants

Grant Name (Administration)	State or Local Match	Fed Amount Awarded	Scope
CRISI FY 2020 (FRA)	\$11.9M	\$47.5M	Corridor acquisition Project Cost: \$59.4M
CRISI FY 2021 (FRA)	\$37.9M	\$57.9M	R2R Project Development (Survey and up to 30%/Prelim Engr.) Project Cost: \$95.8M
Federal-State Partnership Program (FY 22-23) (FRA)	\$273.9M	\$1,095.6M	R2R Project Development and Construction (Ral to WF) Project Cost: \$1,369M
Corridor Identification & Development (All seven corridors) (2023) (FRA)	\$0	\$3.5M	Step 1: Scope/Schedule/Budget to begin SDP Step 1 Cost: \$3.5M
USDOT TOD Grant FY 2021 (FTA)	\$0.34M	\$0.9M	S-Line TOD Study Total Cost: \$1.24M (Completed)
RAISE FY 2022 (FTA)	\$0.85M	\$3.4M	S-Line Mobility Hub Planning and Design Total Cost: \$4.25M
BUILD (formerly RAISE) FY 2025 (USDOT)	\$3.3M	\$13.2M	Wake Forest Mobility Hub Design and Construction Total Cost: \$16.5M
CRISI FY 23-25 (FRA) (to NCRR)	\$64.4M	\$105.6M	Carolinian Piedmont Passenger & Freight Improvements (CAPPFI) Total Cost: \$170M
USDOT FRA	\$0	\$1M	Southeast Corridor Commission established, Var. Reports Total Cost: \$1M
Interstate High Speed Rail Compacts (FRA)	\$0.2M	\$0.2M	VA-NC HSR Compact and Network Study Total Cost: \$0.4M
Total	\$392.79M	\$1,328.8M	

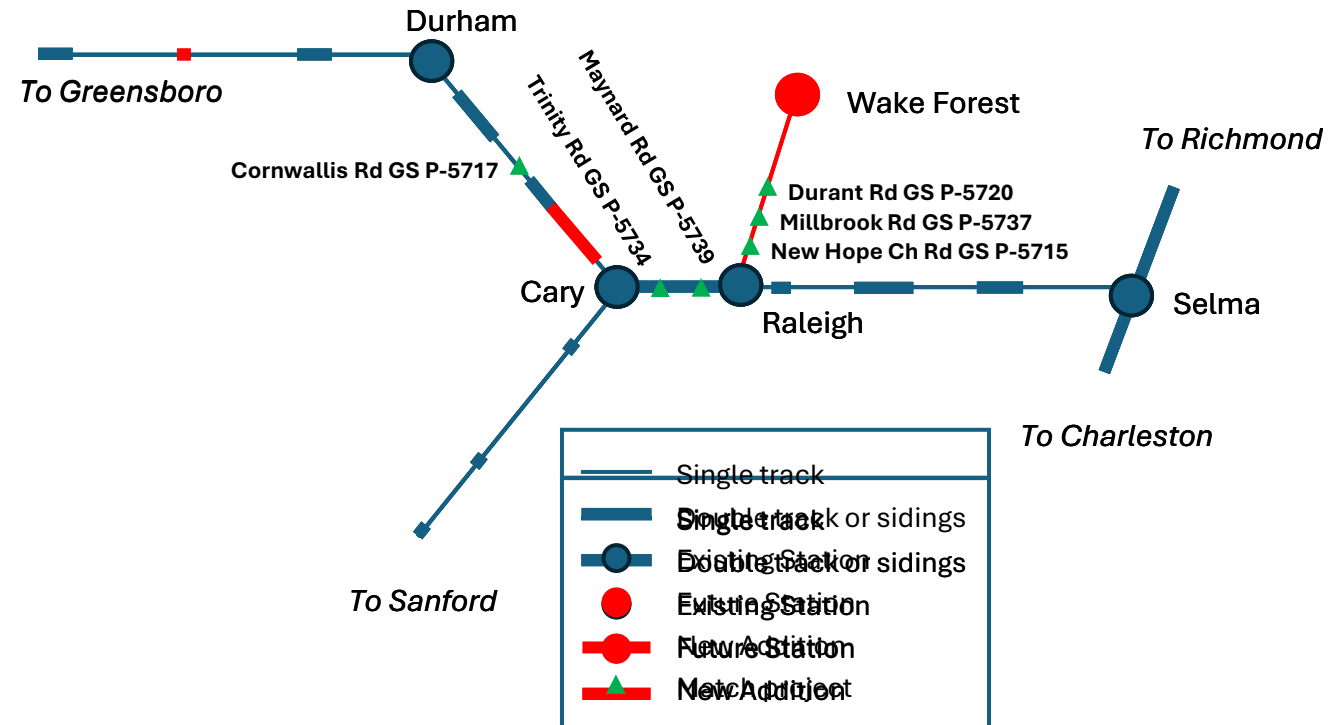
General Strategy

Piedmont Corridor

- Complete 6th frequency and grow from there.
- Work with NS and NCRR to improve railroad speed, reliability, and capacity.
- Match STIP Project (P-5717) to gain more improvements.
- Result: FFY23-24 CRISI funded Carolinian Piedmont Passenger & Freight Improvements (CAPPFI) which enables 6th frequency.

S-Line Raleigh to Richmond (R2R)

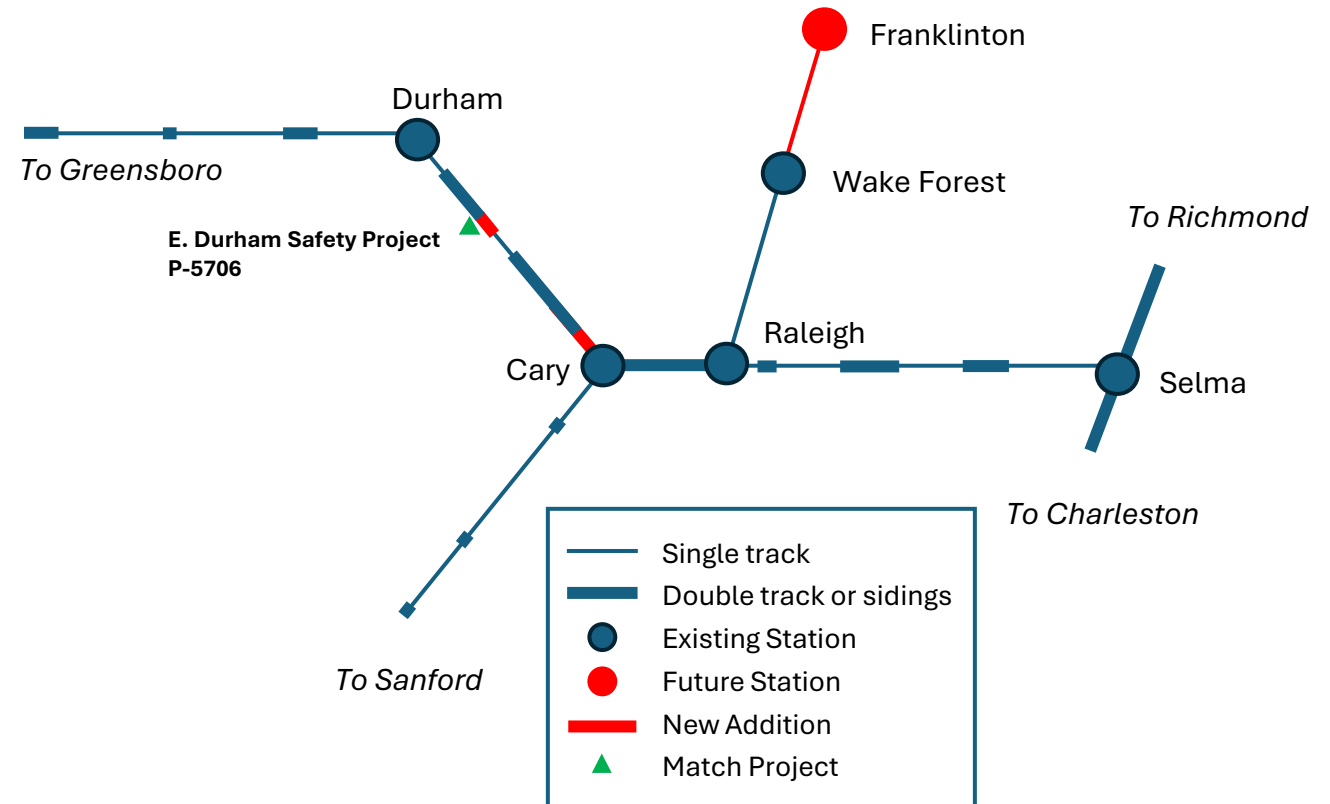
- Build South to North (from Raleigh) and North to South (from Washington DC).
- Maximize leverage of available matching funds.
- Result: FSP FFY22-23 Grant
 - Included projects on the joint S-Line/NCRR segment.
 - Most expensive segment of Raleigh to Richmond on a per mile basis.



NRPP 2024-2025 Strategy

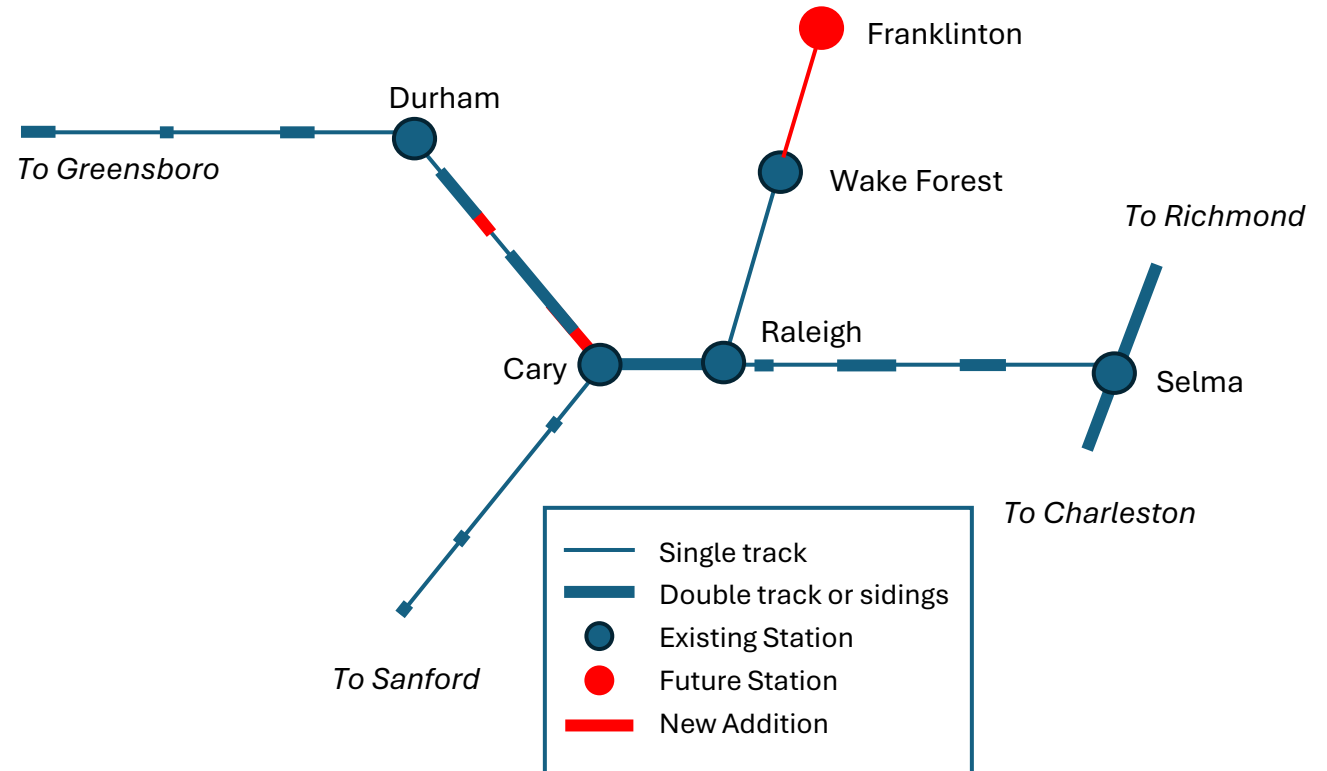
NC Line Application

- Matched by STIP Grade separation projects including P-5706 (Durham Co.)
- Faster, more reliable, and safer railroad with capacity for more passenger trains.
 - Additional double tracking between Cary and Durham
 - Creates reserve capacity beyond the 6th frequency
- Improvements in Guilford Co.
- No additional financial contribution needed.



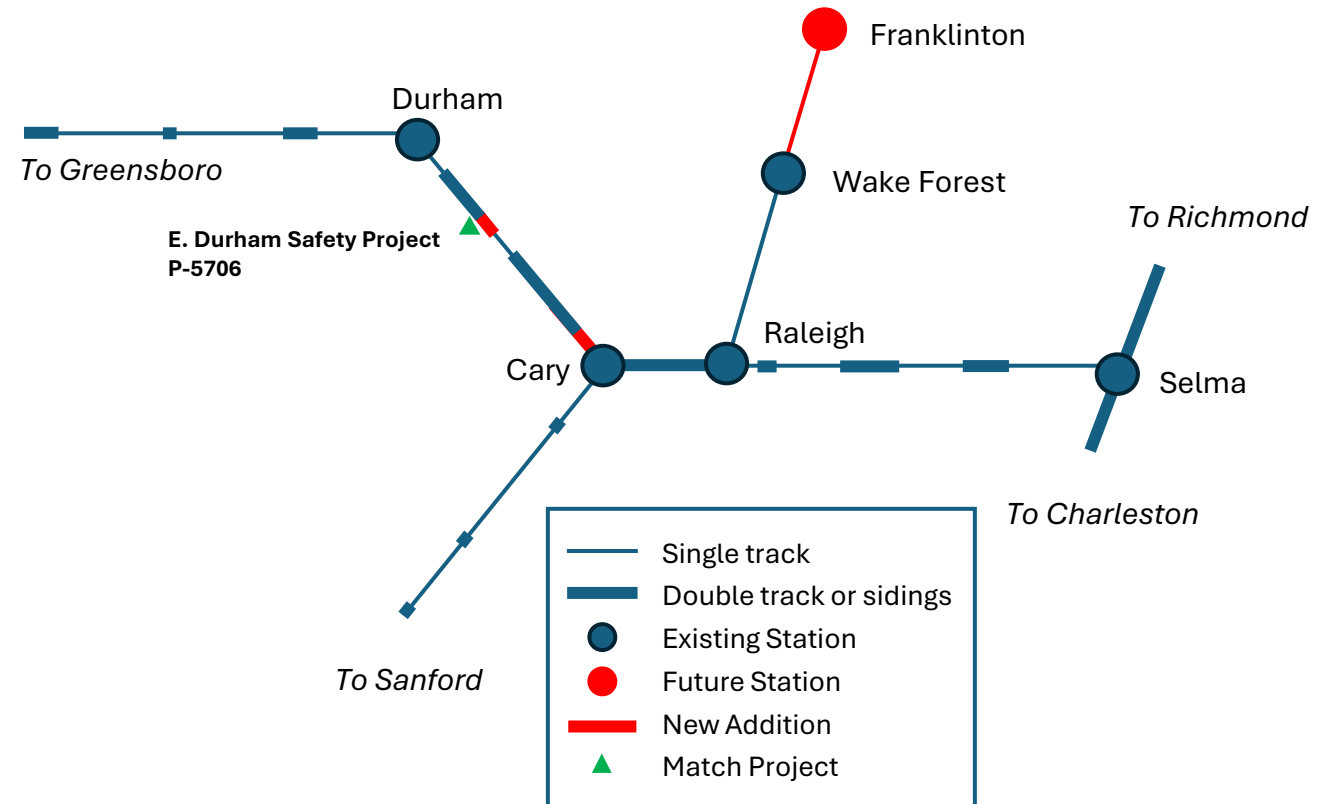
Raleigh to Richmond S-Line Application

- Infrastructure Scope
 - Build Southeast High-Speed Rail (SEHSR) Final Environmental Impact Statement (FEIS) infrastructure from Wake Forest to Franklinton.
 - Rail construction within Wake County (20% of the segment)
 - Includes below-grade alignment through Youngsville and portion of NC-96 bypass.
 - Second most expensive segment of R2R on a per mile basis.
- Service
 - Creates capacity for additional trains (beyond Piedmonts) on the S-Line.
 - New trains from Franklinton to Raleigh can extend to other destinations
- No STIP projects or significant state resources to match this application.
- Opportunity for Wake Transit Plan investment in regional rail future: up to \$125M over ~7 years as match to ~\$500M federal.

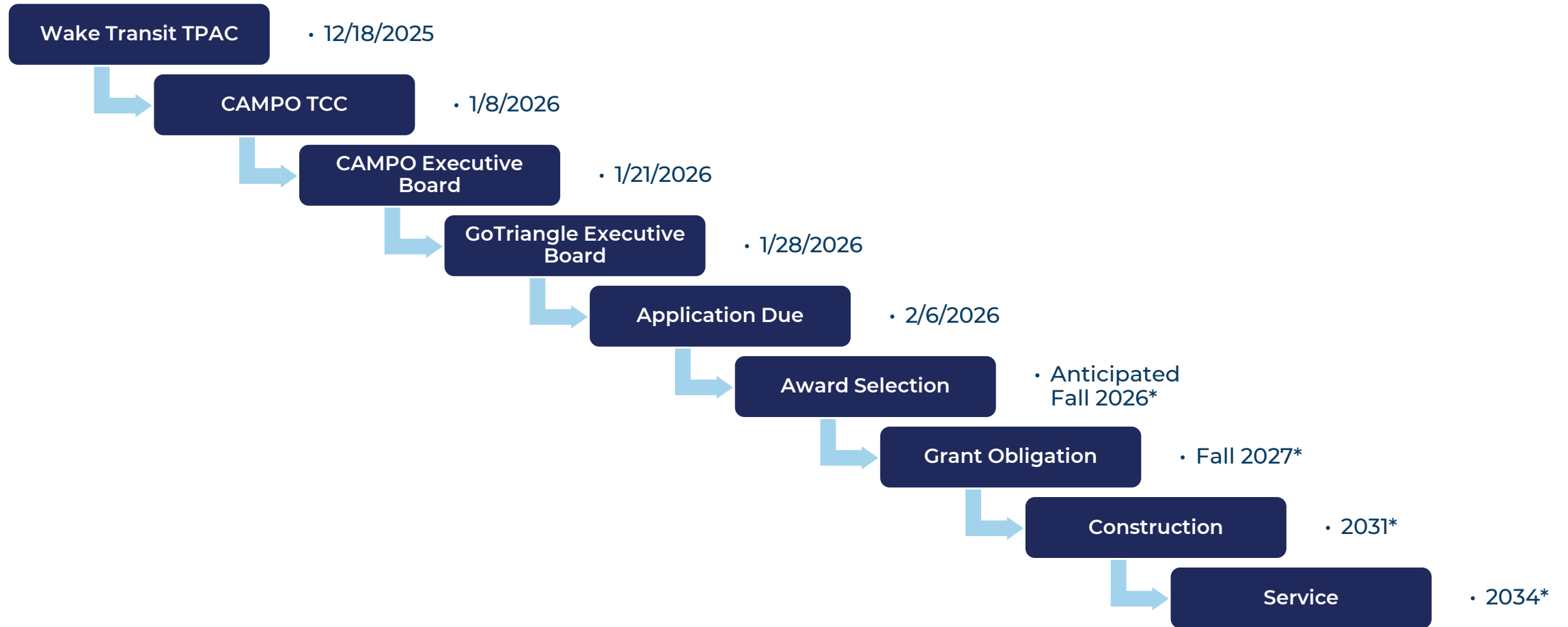


Application Summary

- Capacity for additional passenger trains on both S-Line north and NC Line west of Raleigh.
- Complete all double tracking Raleigh to Durham within Wake County.
- Timing of funding needed (R2R):
 - Roughly flat annually
 - \$15-20M
 - 2027-2033 (7 years)



S-Line Raleigh to Richmond Application Timeline



*Dates dependent on FRA

Benefits to Wake County

Benefits to Wake County

S-Line service will benefit people who live and work in Wake County.

- Provide access to jobs, healthcare, education, etc.
- Create additional modal choice that saves highway trips.

Build capacity, speed, and safety for service in Triangle Regional Rail Study

- Constructs railroad capacity on S-Line and NCRR in Wake County.
- Route length contributes to FRA determination of intercity passenger rail.



Contact Us

Jason S. Myers

jsmyers1@ncdot.gov

(919) 707-4739

 ncbytrain.org

 @NCBYTRAIN

 @NCBYTRAIN

 @NC_By_Train

 NC-BY-TRAIN

 @NCDOT

 ncdotcom

 NCDOTcommunications

 ncdotcom

 @NCDOT

 NCDOT

 NCDOTcommunications

 View All Channels

Thank you!



6. NCDOT Rail Project Updates and Funding Request

Ben Howell, CAMPO and Jason Myers, NCDOT Rail Division

Requested Action:

Consider request from NCDOT Rail Division for Wake Transit Regional Rail funding.

7. GoTriangle Project Updates

Gary Tober, Jason Hardin, Catherine Miller, GoTriangle

Attachment: Item Summary Sheet 7a-d

8. GoRaleigh Project Updates

David Walker and team, Raleigh

Attachment: Item Summary Sheet 8

Department of Transportation
Transit Division

Capital Projects Update

- *Park and Rides*
- *Transit Centers*
- *Poole Rd Facility Expansion*
- *GoRaleigh/GoWake Access Operations/Maintenance Facility*
- *Bus Stops Improvement Program*



Recent DBE Interim Rule Implementation put a couple of our projects on hold while procurement staff worked through the new rules for proper contract and bid language.

This held up several projects for approximately 60 days.



STATE OF NORTH CAROLINA
DEPARTMENT OF TRANSPORTATION

JOSH STEIN
GOVERNOR

DANIEL H. JOHNSON
SECRETARY

DATE: October 6, 2025

TO: NCDOT Divisions and All Federal-Aid Subrecipients (Transit, Aviation, and Local Governments)

FROM: Chief Operating Officer, Christopher A. Peoples

SUBJECT: DBE Interim Final Rule Implementation

On September 30, 2025, the U.S. Department of Transportation (USDOT) issued guidance on the Interim Final Rule (Rule) modifying the certification, compliance and reporting requirements of the Disadvantaged Business Enterprise (DBE) program. The Rule was published in the federal register and took effect on October 3, 2025. The Rule can be found here: <https://www.transportation.gov/mission/civil-rights/disadvantaged-business-enterprise/DBE-IFR-10-03-2025>.

The North Carolina Unified Certification Program (UCP), administered by the N. C. Department of Transportation (NCDOT) provides “one-stop shopping” for applicants to apply for DBE certification within the state. The Rule requires the eligibility of all DBE certified firms to be reevaluated on an individualized basis, without reliance on race- or sex-based presumptions of disadvantage. Until the reevaluation process is completed by the UCP, recipients of federal transportation funds — *including NCDOT and all subrecipients such as transit agencies, airports, and local governments* — may not update their overall goal, set any contract DBE goals on federally funded projects or count any DBE participation toward DBE goals. By extension, for State-funded projects governed by N.C.G.S. § 136-28.4, no new Minority Business/Women

Park and Rides

Poole Road Park and Ride

Project ID TC002-G

220+ spaces

12 EV chargers

Overflow employee parking

Officially opened in 2024



East Raleigh Park &
Ride

Project ID TC002-T

2.25 acres

Purchased
August 2022

Larger building
currently being used
as bus shelter
warehouse





- Design Team (McAdams)
- Future Transit Center
 - (Discussed more later)

Renderings

- Approximately 100 spaces
- 12 EV charging stations
- Connectivity to New Bern BRT



East Raleigh Park and Ride

East Raleigh Park and Ride

- 100% Design
- Bid release within 30 days
- Construction Award anticipated Early 2026
- 1.25-year timeline to construct



East Raleigh Park and Ride

Engineers Construction Cost Estimate

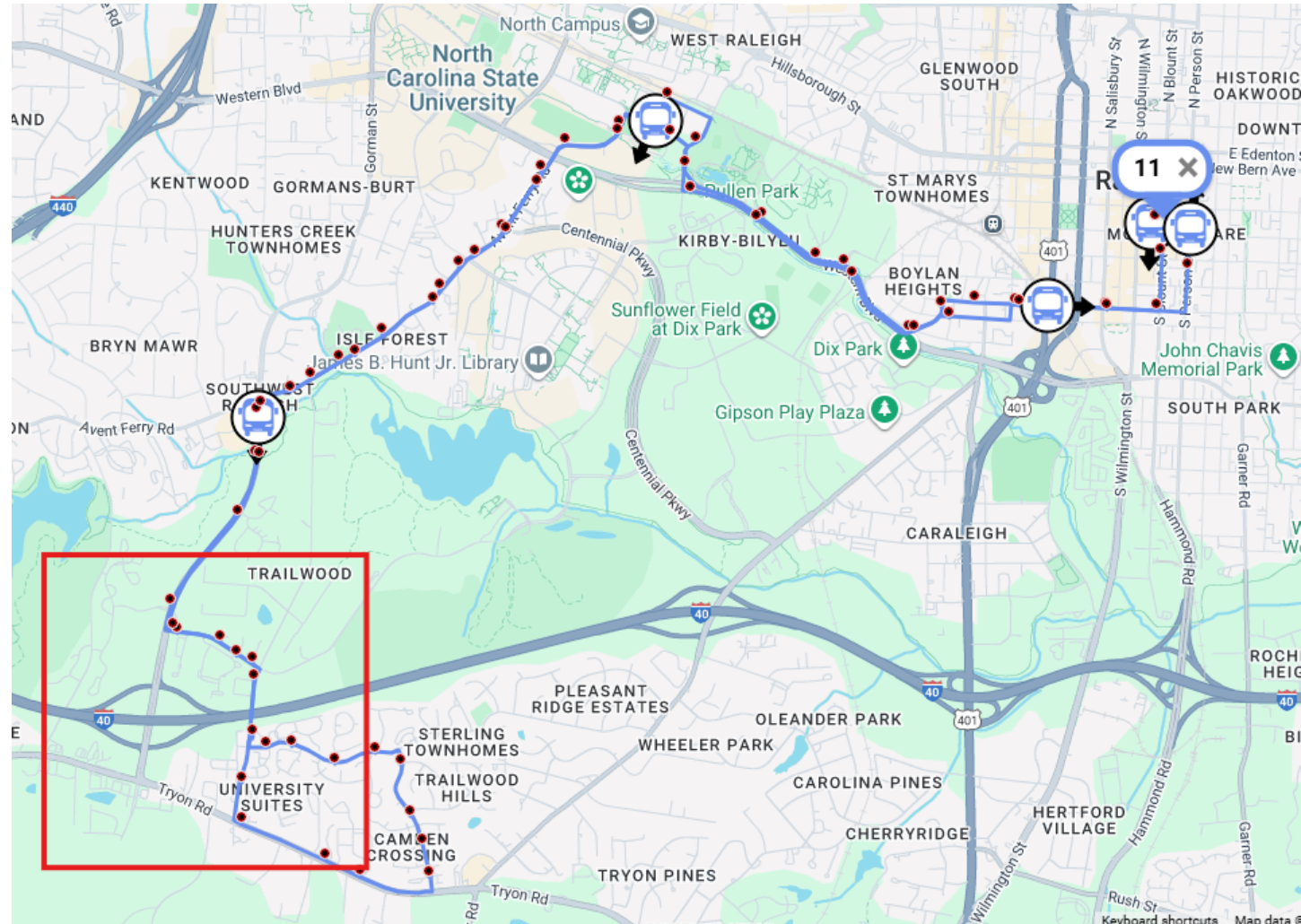
\$1,740,000

Includes 10% contingency

Funding already Programmed in WTP

Gorman St. Park and Ride

- Project ID TC002-BA
- Gorman near I-40
- FY26 approximately \$1.5M programmed for Land Acquisition
- Route 11 Avent Ferry provides 15-minute frequencies
- Would primarily serve NCSU



Gorman St Park and Ride

Transit Center Projects



East Raleigh Transit Center – Concept Rendering

East Raleigh Park and Ride

East Raleigh Transit Center

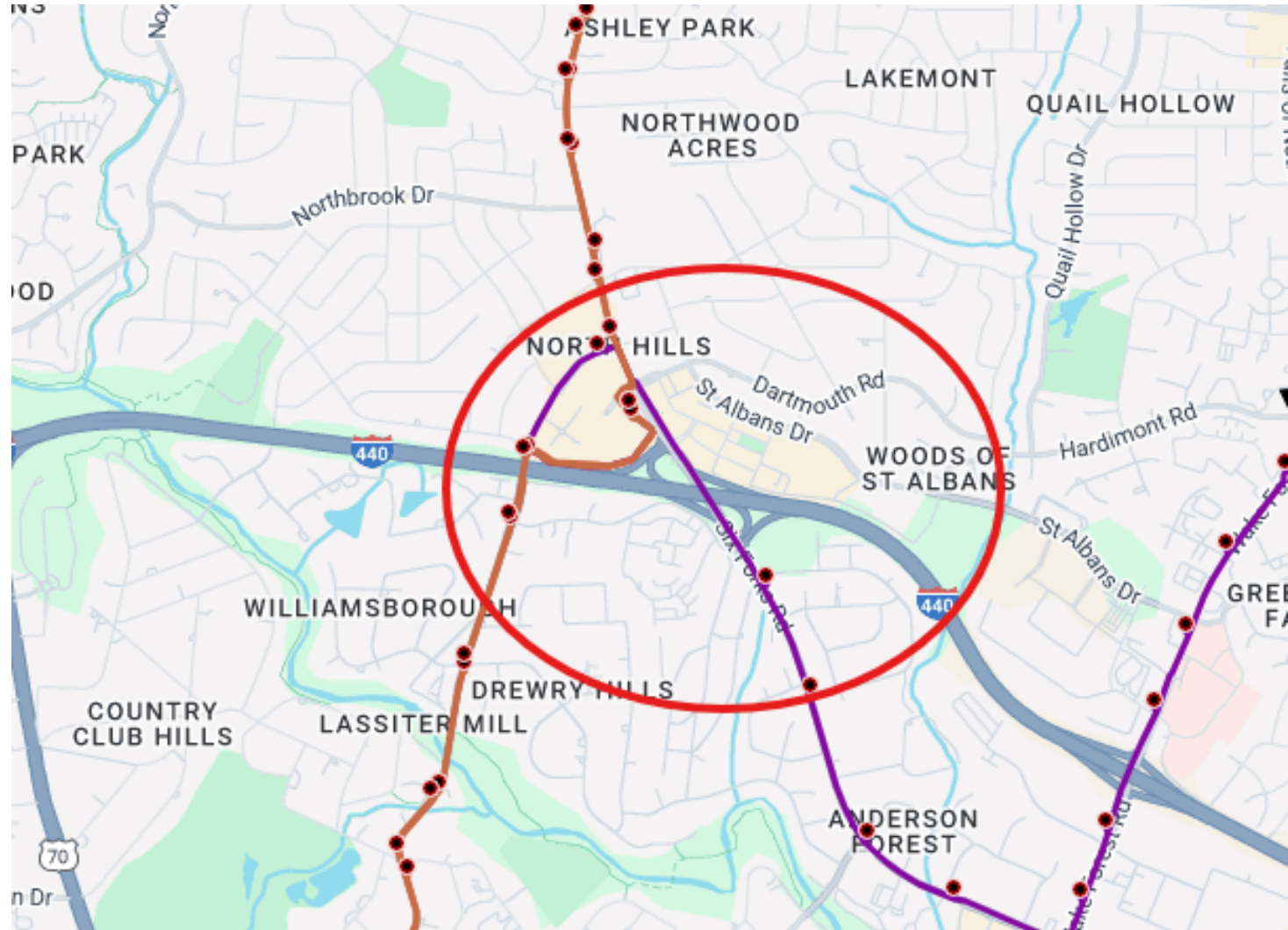
- Project ID TC002-T
- 2.25 acres
- Purchased August 2022
 - (part of park and ride property)
- Concept drawing provided as part of the park and ride design
- Current building used as warehouse for shelter and bench storage



East Raleigh Transit Center

Midtown Transit Center

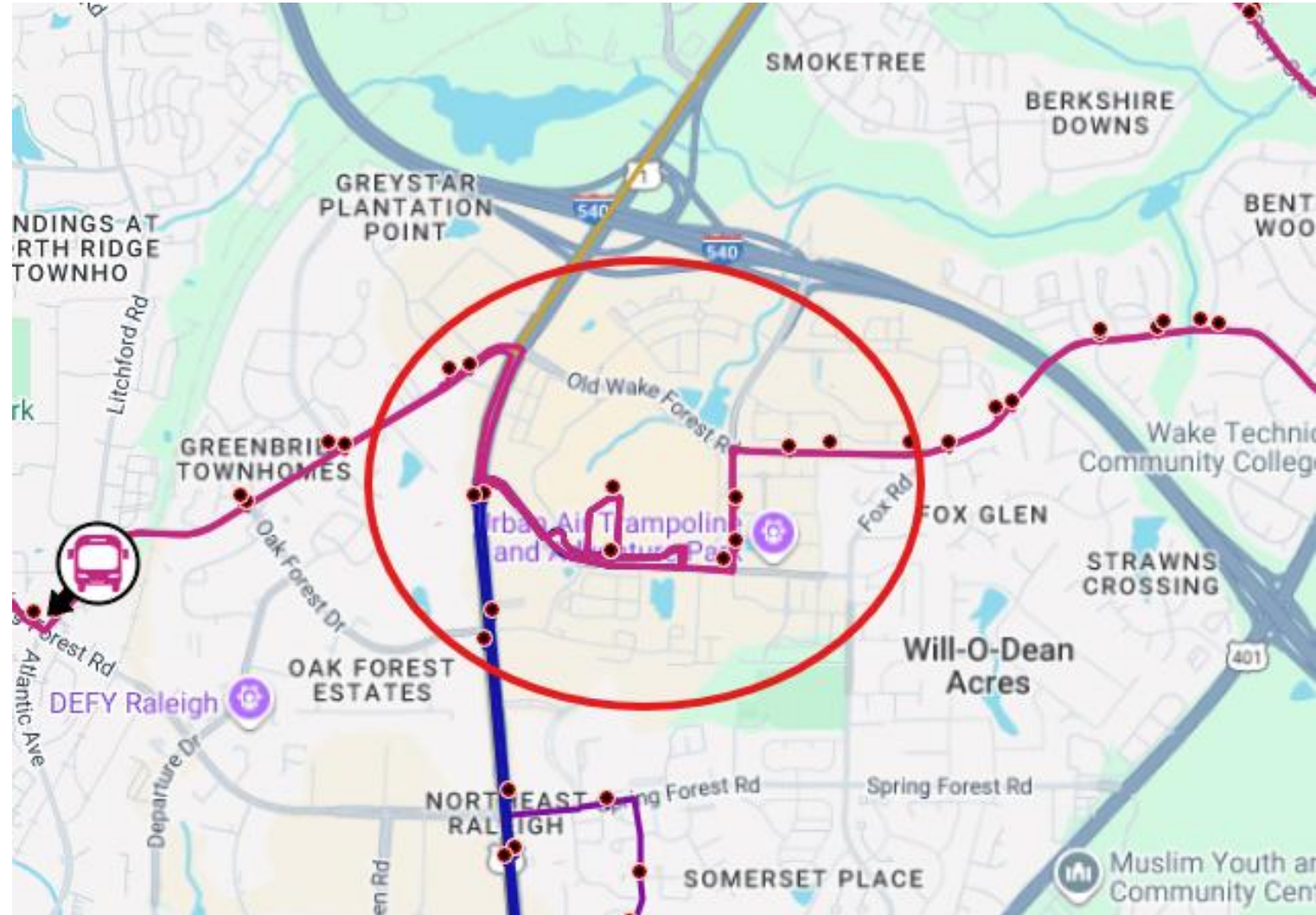
- Project ID TC002-AC
- Property Search Continues
- Worked with developers to dedicate land as part of redevelopment and as a condition of Rezoning
- Unfortunately, Rezoning request was withdrawn



Midtown Transit Center

Triangle Town -Transit Center

- Project ID TC002-AX
- Located possible site
- 2.7 acres (large enough for future transit center and park and ride)
- Submitted Q3 Amendment request for additional funding for purchase



Triangle Towne - Transit Center

GoRaleigh Expansion Project

Project ID TC002-BI

GoRaleigh
Facility

Opened in 2011

Admin/OPS
space is
currently at
90%-95%
capacity



Poole Road Operations and Maintenance Facility Expansion Project



Design started
May 2024
(WSP)

Currently
approaching
100% design

Poole Rd Facility Expansion

- Lower parking lot view
- Administrative office space
- Approximately 9,000 Sq Ft



- Designing to LEED Silver standards [City norm]
- Additional storm water runoff infrastructure required for retention ponds

Poole Rd Facility Expansion

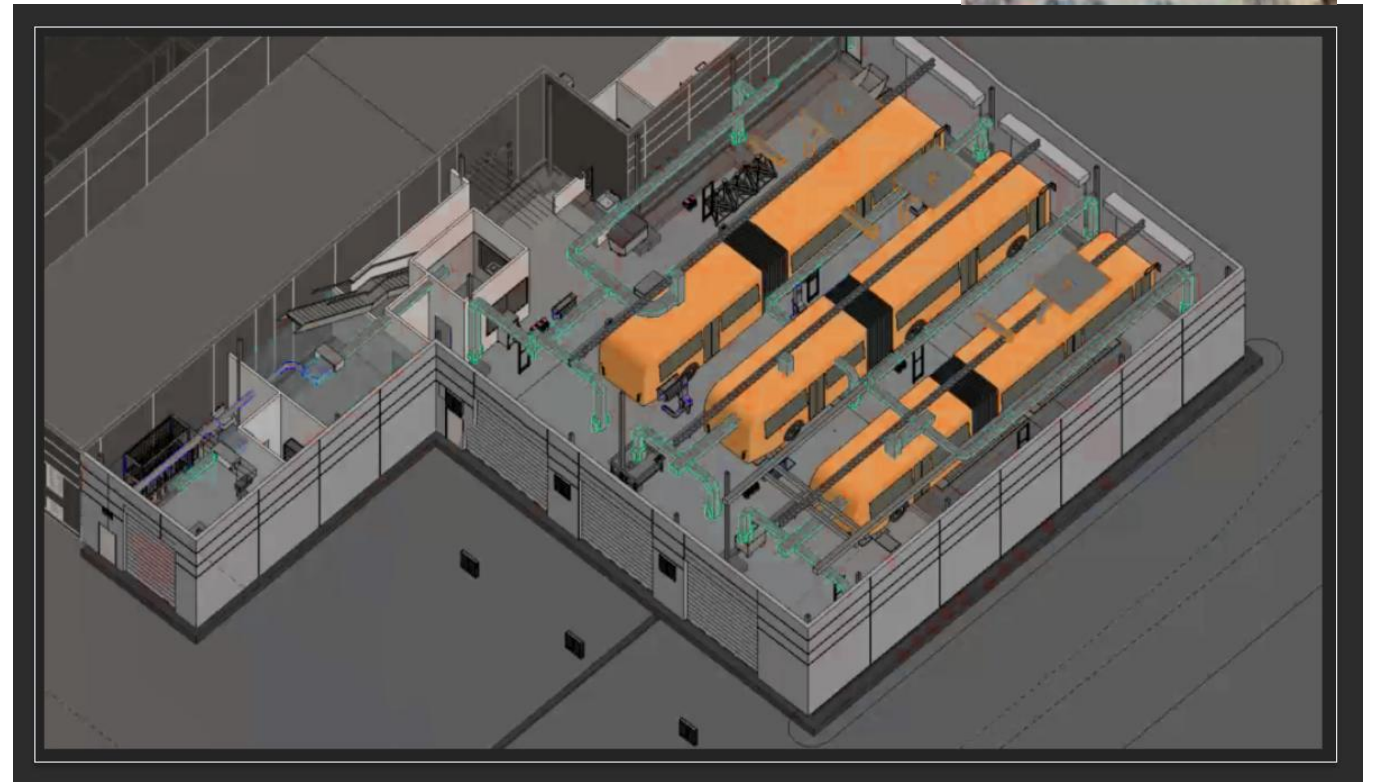
- Upper-level view
- Additional covered walk space between current Admin/Maint buildings



- Bid release expected early 2026
- Construction start by mid-year 2026
- 1.5 year construction timeline

3 Bay maintenance expansion

- 3 bays for Articulated bus fleet
- Currently have 7 - 60' buses in service
- 7 each needed for New Bern and Southern Corridors [14 total]
- 10 needed for Western Corridor



Engineer Construction Cost Estimate

\$22,170,177

Includes 10% contingency and 5.8% Escalation to mid-point of construction

Funds are already Programmed in WTP

GoRaleigh- GoWake Access

Operations and
Maintenance
Facility

17.25 acres

Purchased land
December 2023





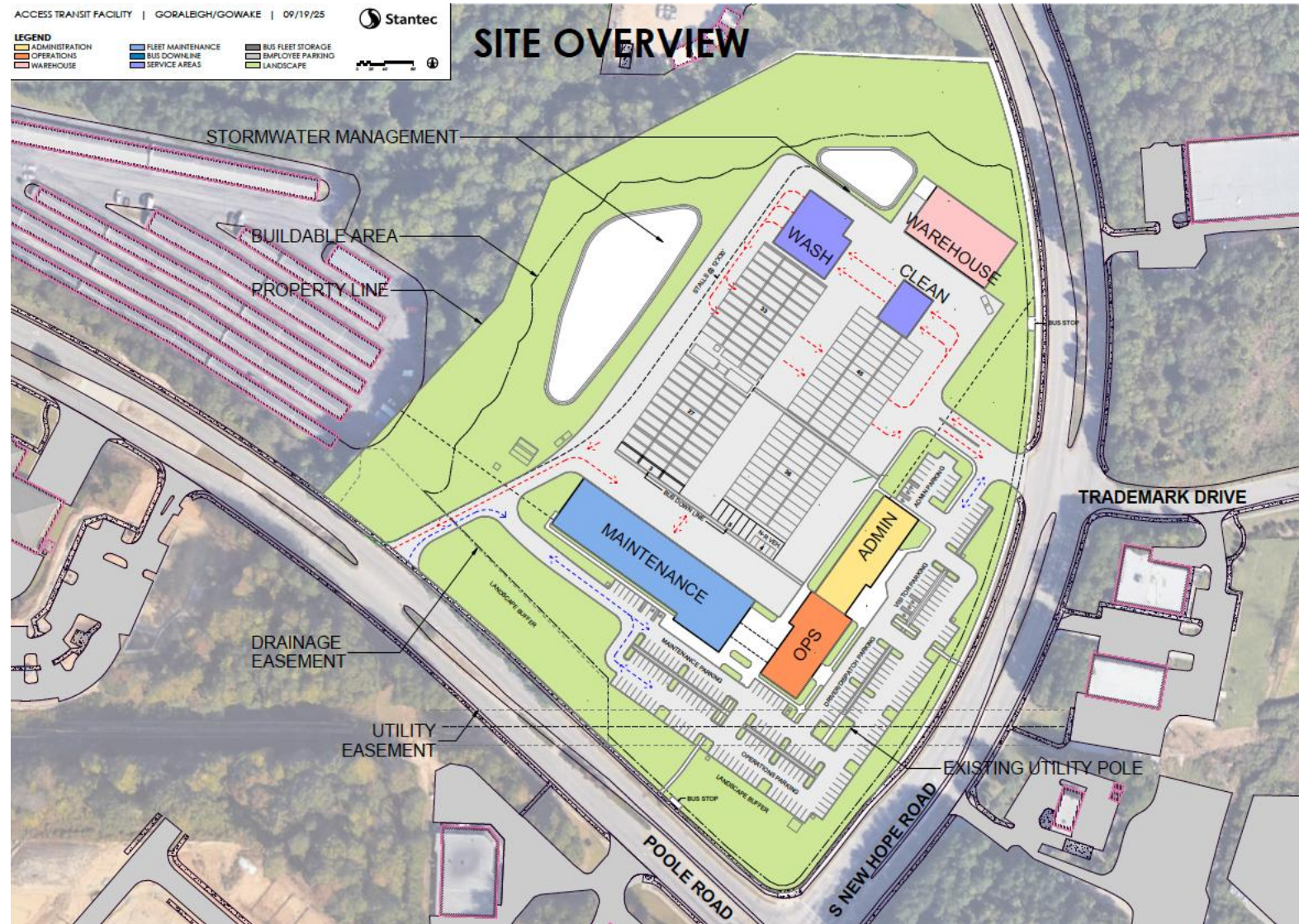
Site location

GoRaleigh Access - GoWake Access shared Facility

Located within walking distance of fixed route facility, Park & Ride and Fire Station

GoRaleigh Access - GoWake Access shared Facility

- Design contract awarded May '25 (Stantec) Currently near 30% design
- City of Raleigh providing Project Management
- Funded by Wake Transit Plan and FTA RAISE Grant
- Design completion late 2026
- Construction complete in 2029 (EST)



GoRaleigh-GoWake Access Transit Facility

GoRaleigh Access & GoWake Access Goals

Durable, Resilient & Sustainable

Reduce maintenance/utility costs; retains aesthetic over time; functional and multi-purpose; future-proofed to accommodate growth and change; LEED Silver Facility.



Barrier-Free, Welcoming, Safe & Secure

Inviting and desirable; go beyond complying w/ ADA accessibility; make it easy to visit for eligibility screenings, provide adequate cameras, gates, clearance and enforcement.



Consolidate Operations and Improve Efficiency

Bring everyone under one roof- City/County, Call Center, Administrative, and Operations- to streamline processes and reduce operational costs; maximize and expand services.



Strengthen Partnerships & Build Trust

Meet the needs of the community by engaging with end users and being transparent.



Complete the Facility On-time & Within Budget

Utilize early cost estimating and phasing of future plans to ensure project scope, budget and schedule are align with constraints.



Create a "Model" Paratransit Facility

Signature facility as a new national paratransit standard.



Employee-Focused

Find solutions that improve the employee experience and can increase retention.



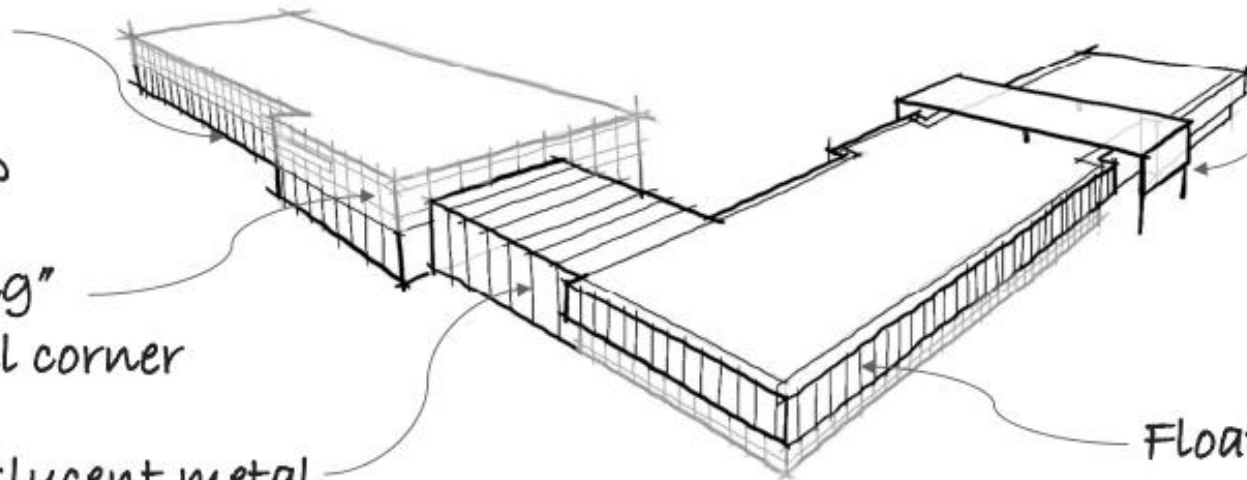
Inspiration



Precast on
bottom,
Light on top

"Glowing"
Kal-wall corner

Translucent metal
panel canopy/fence



Translucent
metal panel arch

Floating metal
panel above glass

First drafts of Building Façades



GoRaleigh-GoWake Access Transit Facility

Maintenance Garage

- Poole Road Facing

Admin / OPS Building

- New Hope Road Facing

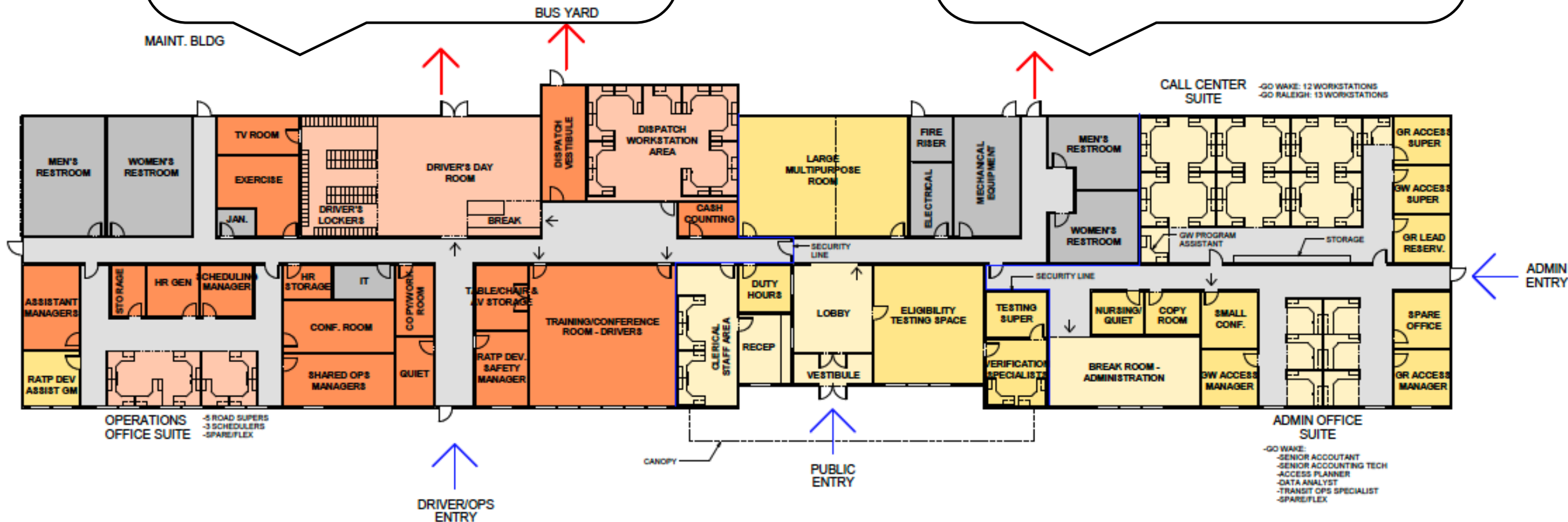


Employee Courtyard
between buildings



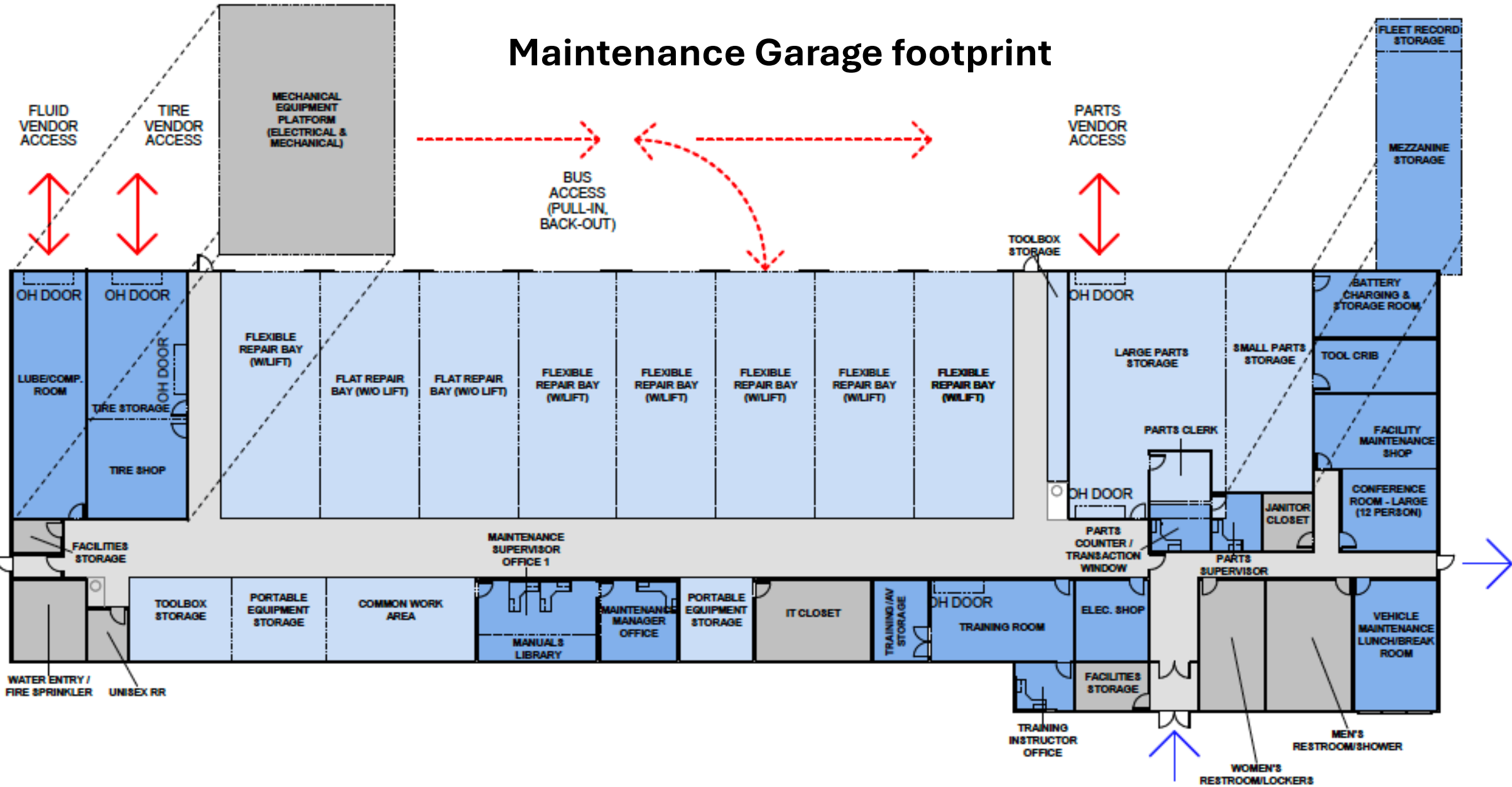
Contractor Administrative
Space
Operators Lounge and
Dispatch

City and County Call Centers
Call Center Administrative &
Support Staff
ADA Eligibility Testing



GoRaleigh-GoWake Access Transit Facility

Maintenance Garage footprint



Access Van Parking



GoRaleigh - GoWake Access Transit Facility

Engineer 'early' budget estimate is

\$43.3 million

(will be updated early in 2026 when 30% design is reached)

WTP Programmed funds
and

Federal RAISE grant (\$10 Million)
are within this budget estimate

Bus Stops Improvement Program



GoRaleigh has 1401 bus stops

Note: Stops are located every ¼ mile for access to service, but the majority of ridership is at a limited number of stops near trip generators

316 stops have bus shelters

77.2% of daily riders use these sheltered stops

174 have stand-alone benches & other seating options

84% use stops with a Shelter or bench

Bus Stop Policy

Avg ridership 3-9 qualifies for a bench

Avg ridership above 10 qualifies for a shelter

GoRaleigh Bus stop Improvement Program 2024-2025

Built out 61 new ADA bus stops

55 of those include a shelter & bench
6 were ADA landing pad improvements

Under construction now:

8 Enhanced Transit/Transfer sites

1 LAPP project (local match using WTP funds) for sidewalk along Blue Ridge Road providing additional pedestrian access to our bus stop



St. Mary's
@
Hillsborough
St.



Edenton @ Salisbury Shared stop



Walmart – New Bern Ave



71 Pedestal Seat installations

Small size allow for quick installations when needed



Bus Stop Engineering and Design contract

200 stops remaining to be designed

Currently have 70 sites in design

CONTRACT

1. The Subject of the Agreement

1.1 The Contractor is to provide photographing services on the
1.2 The Contractor is to accept the results of the services
1.3 The Contractor is to deliver to the Customer under the

Questions??

Presented as Information

9. FY2025 Unaudited Progress Report

Steve Schlossberg, GoTriangle-TDA

Attachment: Item Summary Sheet 9
FY25 ACFR Schedule



FY 2025 Wake Transit Plan Financial Update

Preliminary Unaudited Financial Progress Report



TPAC Meeting
December 18, 2025



Revenue

Preliminary Unaudited as
of 6/30/25:

- Half-Cent Sales Tax:
99.4% of Budget

	FY25 Budget	FY25 YTD Actual	Variance
Half-Cent Sales Tax	\$ 140,000,000	\$ 139,097,234	\$ (902,766)
\$7 Vehicle Registration Tax	7,075,000	7,028,476	(46,524)
\$3 Vehicle Registration Tax	3,025,000	3,016,326	(8,674)
Vehicle Rental Tax	2,528,000	2,528,000	-
Investment Earnings	-	32,075,295	32,075,295
Apportionments	779,244	1,063,774	284,530
Reimbursement from GoTriangle	-	1,570,564	1,570,564
Total Revenue	\$ 153,407,244	\$ 186,379,668	\$ 32,972,424
Percent of Budget Received		121.5%	



Operating

Preliminary Unaudited as of 6/30/25:

- 77% of Annual Budget Reimbursed
- \$11M Returned to Unencumbered Fund Balance

Tax District Administration

Fiscal Year 2025 - Wake Transit Program				
	Budget	Reimbursed	% Spent	Remaining
Tax District Administration				
GoTriangle - TDA	\$ 726,627	\$ 347,079	48%	379,548
Transit Plan Administration				
CAMPO	850,990	641,498	75%	209,492
Cary	952,171	945,719	99%	6,452
GoTriangle	3,054,000	2,226,056	73%	827,944
Raleigh	2,131,046	1,618,407	76%	512,639
Wake County	110,157	65,511	59%	44,646
Bus Operations				
Apex	467,774	359,259	77%	108,515
Cary	4,654,762	2,795,810	60%	1,858,952
GoTriangle	6,489,076	4,968,694	77%	1,520,382
Raleigh	28,365,365	22,660,196	80%	5,705,169
Morrisville	408,534	383,805	94%	24,729
Wake County	804,615	787,238	98%	17,377
Wake Forest	106,295	106,295	100%	-
Wendell	232,366	180,265	78%	52,101
Zebulon	6,557	-	0%	6,557
Total Operating Expenses	\$ 49,360,335	\$ 38,085,832	77%	\$ 11,274,503



Capital

Preliminary Unaudited as
of 6/30/25:

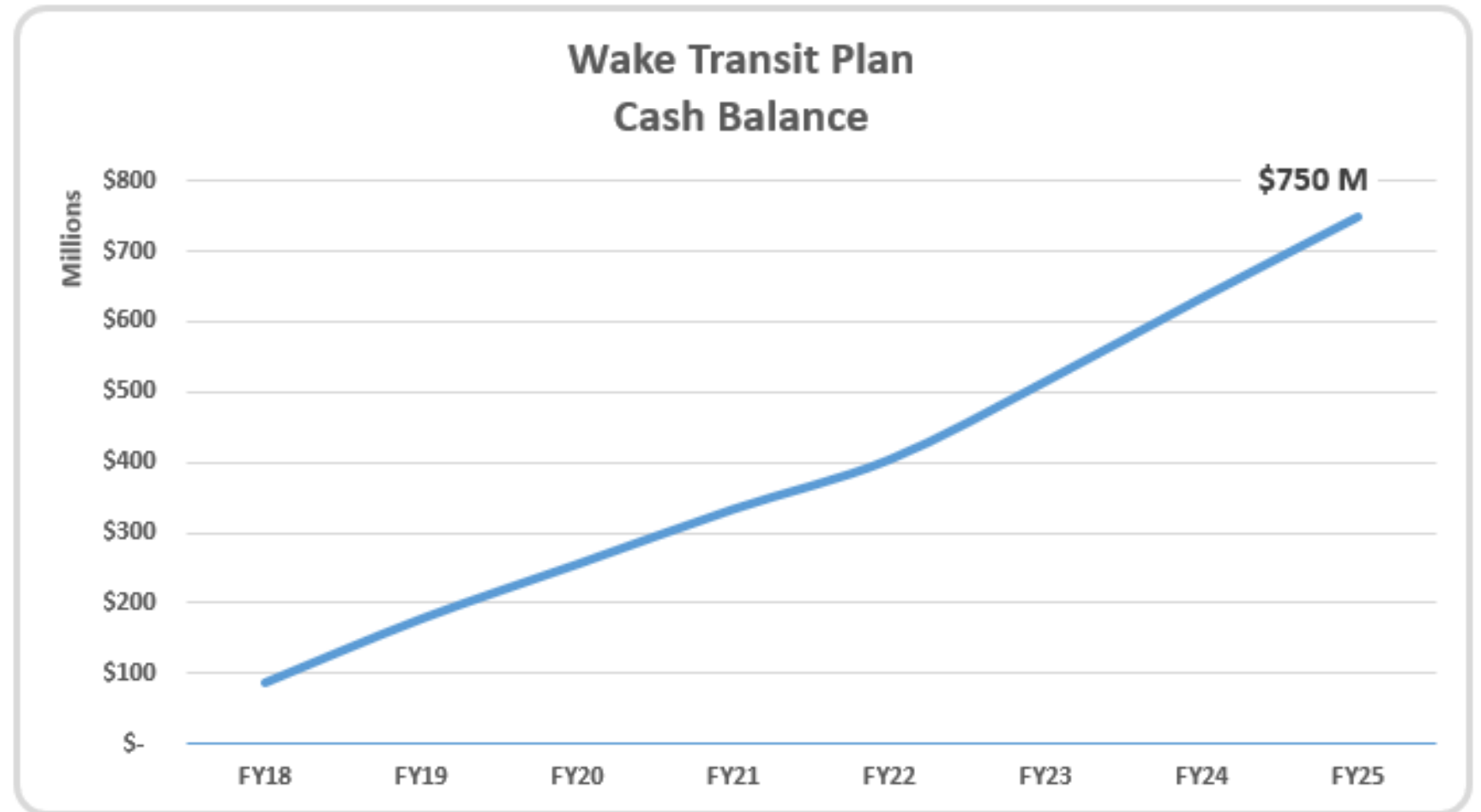
➤ \$437M Carryforward into
FY26

Fiscal Year 2025 - Wake Transit Program					
	Budget	Carryover	Reimbursed	% Spent	Carryforward
Capital Planning					
CAMPO	\$ 679,922	\$ 20	\$ 528,692	78%	\$ 151,250
GoTriangle	-	237,684	123,599	52%	114,085
Community Funding Area					
Apex	110,000	307,757	12,631	3%	405,126
Knightdale	336,612	167,128	253,454	50%	250,286
Morrisville	50,000	119,045	32,115	19%	136,930
Bus Rapid Transit					
Raleigh	65,000,000	146,781,056	5,407,476	3%	206,373,580
Bus Infrastructure					
Cary	13,542,230	69,141,766	577,753	1%	82,106,243
GoTriangle	4,201,542	29,743,086	8,404,162	25%	25,540,466
NCSU	99,360	-	99,360	100%	-
Raleigh	25,130,000	40,958,332	3,469,830	5%	62,618,502
Reserve	337,859	4,046,464	-	0%	4,384,323
Vehicle Purchase					
GoTriangle	4,118,750	5,566,506	1,317,326	14%	8,367,930
Raleigh	18,355,778	4,293,971	5,000,012	22%	17,649,737
Wake County	3,173,047	-	-	0%	3,173,047
Commuter Rail					
GoTriangle	-	1,158,516	-	0%	1,158,516
Reserve	-	24,610,371	-	0%	24,610,371
Total Capital Expenses	\$ 135,135,100	\$ 327,131,702	\$ 25,226,409	5%	\$ 437,040,393



Cash & Investments

- \$750M Cash Balance *as of 6/30/25*
- \$437M Carryover for Adopted Capital Projects
- \$164M Reserve Operating and Capital Policy





Wake Transit

Home

Documents

Calendar

Work Plan - Requests

Work Plan - Amendme...

Wake Transit Reporting

Reimbursements

Project Agreements

+ New

Upload

Edit in grid view

Share

Copy link

Add sh

Wake Transit Reporting > FY 25 Reporting > Quarterly Progress Reports

Name	Modifie
Q1 FY 2025 Quarterly Progress Report.pdf	May 6
Q2 FY 2025 Quarterly Progress Report.pdf	May 6
Q3 FY 2025 Quarterly Progress Report.pdf	May 26
Q4 FY 2025 Quarterly Progress Report_DRAFT.pdf	18 minut



Questions

10. FY26/Q1 Unaudited Financial Results

Steve Schlossberg, GoTriangle-TDA

Attachment: Item Summary Sheet 10



FY 2026-Q1 Wake Transit Plan Financial Update

Preliminary Unaudited Financial Results



TPAC Meeting
December 18, 2025



Revenue

Preliminary Unaudited as of 9/30/25:

- **Total Revenue:**
22.6% of Budget

Half-Cent Sales Tax:

- *Jul-Aug Actuals*
- *Sep Actuals will be available on 12/15/25*

Fiscal Year 2026 - Wake Transit Plan			
	FY26 Budget	FY26 YTD Preliminary	Variance
Half-Cent Sales Tax	\$ 145,000,000	\$ 24,235,382	\$ (120,764,618)
\$7 Vehicle Registration Tax	7,190,000	1,874,079	(5,315,922)
\$3 Vehicle Registration Tax	3,076,000	804,327	(2,271,673)
Investment Earnings	-	8,223,666	8,223,666
Total Revenue	\$ 155,266,000	\$ 35,137,453	\$ (120,128,547)
Percent of Budget Received		22.6%	



Operating

Preliminary Unaudited as of 9/30/25:

- FY26 Operating Project Agreement has not been executed for:
 - Wake County
- Reimbursements received, pending disbursement:
 - CAMPO
 - GoTriangle
 - City of Raleigh

Fiscal Year 2026 - Wake Transit Plan				
	Budget			
	Appropriation	Reimbursed	% Spent	Remaining
Tax District Administration				
GoTriangle - TDA	\$ 662,602	\$ -	0%	662,602
Transit Plan Administration				
CAMPO	872,265	-	0%	872,265
Cary	975,975	-	0%	975,975
GoTriangle	2,514,356	-	0%	2,514,356
Raleigh	2,334,322	-	0%	2,334,322
Reserve	479,723	-	0%	479,723
Bus Operations				
Apex	550,024	10,018	2%	540,006
Cary	5,441,213	-	0%	5,441,213
GoTriangle	9,139,603	-	0%	9,139,603
Holly Springs	282,700	-	0%	282,700
Raleigh	37,256,704	-	0%	37,256,704
Morrisville	489,110	112,025	23%	377,085
Wake County	868,303	-	0%	868,303
Wake Forest	1,088,395	267,824	25%	820,571
Wendell	233,183	-	0%	233,183
Reserve	1,279,593	-	0%	1,279,593
Total Operating Expenses	\$ 64,468,070	\$ 389,867	1%	\$ 64,078,203



Capital

Preliminary Unaudited as of 9/30/25:

- FY26 Capital Project Agreement has not been executed for:
 - Wake County
- Reimbursements received, pending disbursement:
 - CAMPO
 - GoTriangle
 - City of Raleigh
- \$550M Carryforward into FY26-Q2

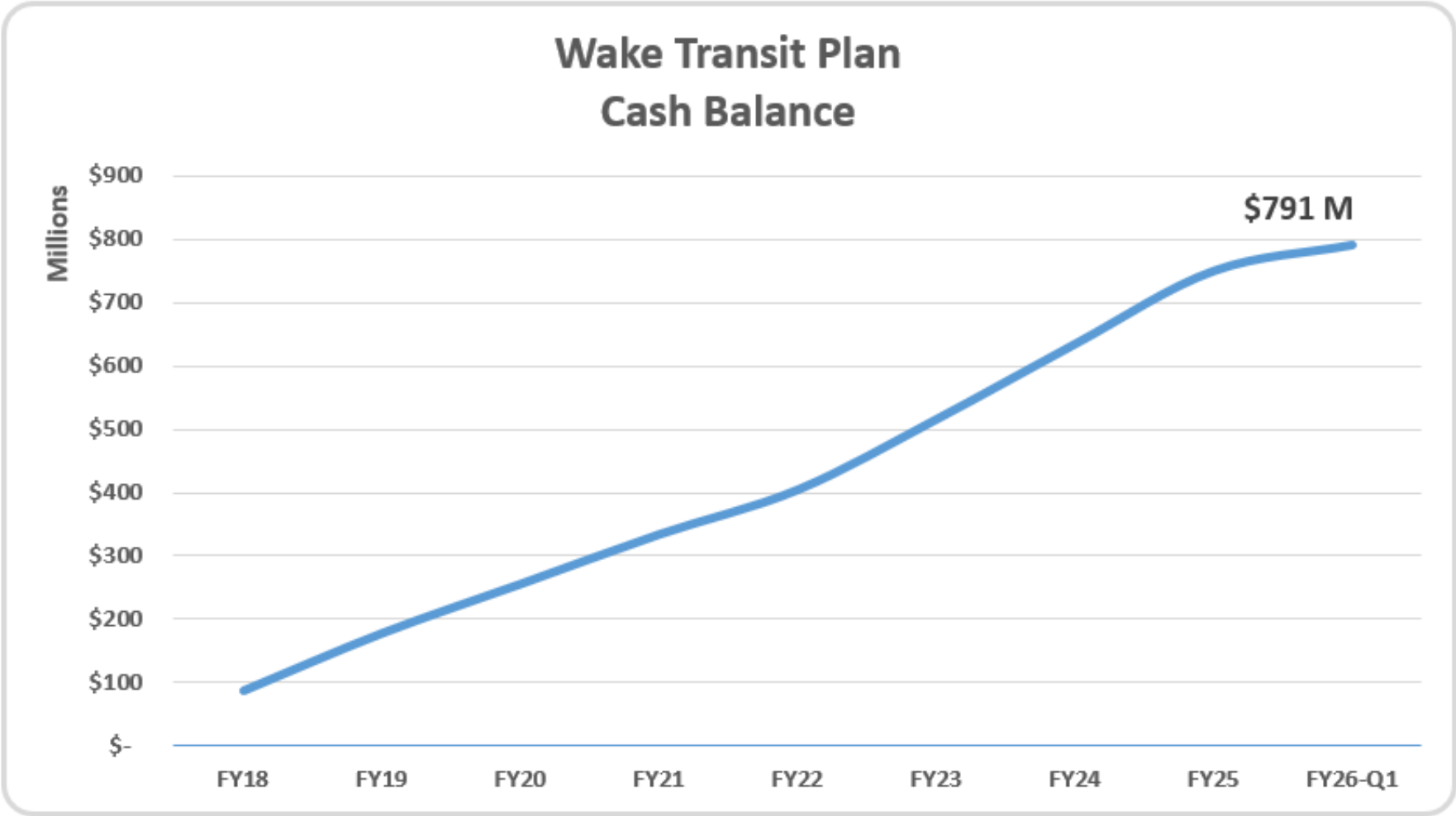
Fiscal Year 2026 - Wake Transit Plan					
	Budget				
	Appropriation	Carryover	Reimbursed	% Spent	Carryforward
Capital Planning					
CAMPO	\$ 981,580	\$ 151,250	\$ -	0%	\$ 1,132,830
GoTriangle	-	114,086	-	0%	114,086
Community Funding Area					
Apex	110,000	405,126	672	0%	514,453
Knightdale	-	250,286	161,389	64%	88,897
Morrisville	-	136,931	-	0%	136,931
Bus Rapid Transit					
Raleigh	55,784,192	206,373,580	-	0%	262,157,772
Bus Infrastructure					
Cary	5,470,000	82,106,243	-	0%	87,576,243
GoTriangle	11,532,440	25,540,466	-	0%	37,072,906
NCSU	500,000	-	-	0%	500,000
Raleigh	24,300,694	62,618,502	-	0%	86,919,196
Reserve	-	4,384,323	-	0%	4,384,323
Vehicle Purchase					
GoTriangle	5,678,000	8,367,930	3,472,037	25%	10,573,893
Raleigh	18,784,500	17,649,737	7,661,648	21%	28,772,589
Wake County	1,080,000	3,173,047	-	0%	4,253,047
Reserve	444,252	-	-	0%	444,252
Commuter Rail					
GoTriangle	-	1,158,516	-	0%	1,158,516
Reserve	-	24,610,371	-	0%	24,610,371
Total Capital Expenses	\$ 124,665,658	\$ 437,040,393	\$ 11,295,746	2%	\$ 550,410,304



Cash & Investments

\$791M Cash Balance
as of 9/30/25

- **Total cash and investment balance**
 - Funds are still needed for encumbered projects and restricted operating and capital reserves





Wake Transit

Home

Documents

Calendar

Work Plan - Requests

Work Plan - Amendme...

Wake Transit Reporting

+ New

Upload

Edit in grid view

Share

Copy link

Add shortcut to O

Wake Transit Reporting > FY 26 Reporting > Quarterly Progress Reports



Name

Modified



Q1 2026 Quarterly Progress Report_DRAFT.pdf

November 30



Questions

11. FY2027 Wake Transit Work Plan Development Update

Steven Mott, CAMPO

Attachment: Item Summary Sheet 11

FY27 Work Plan Development

- The PD subcommittee approved a slate of projects for FY27 Work Plan inclusion at their December 16 meeting.
- Wake Transit staff and TDA will be coordinating on the development of the Work Plan to be distributed to TPAC January 26.
- The conference committee is expected to decide on VRT revenue for FY27, likely in time to be reflected in the draft Work Plan before the February 19 TPAC meeting.
- The TPAC will review the Work Plan in depth and be asked to vote to release the document for public comment at their February meeting.

Notable Projects

- All existing CFA projects have been updated to reflect the 65/35 split.
- NCSU: Jeter Drive Enhanced Transfer Point & Wolfline Bus Stop Improvements
- GoWake Access: Operations & Capital projects for 5311 match & administration support.
- TAP Pass: Extension of project as a pilot program, decisions on Wake Transit fare revenue on Wake Transit funded routes must be made for TAP to be extended in FY28.

[View the funding requests and base budgets that were reviewed at PD here.](#)

Notable Projects

The PD voted to include the following Capital and Operations projects that preempt the Wake Bus Plan planning process:

- Apex Mobility Hub Phase 1 Final Design
- GoRaleigh Route 70L: Brier Creek frequency improvements.
- GoTriangle Route 100: increased frequency, routing all trips to RDU, elimination of RDU Shuttle.
- GoTriangle Route DRX: frequency improvements, dependent on Durham Transit's approval of DRX improvements.
- Route 305: Holly Springs-Apex-Raleigh - extending all trips to Holly Springs, reallocation of funds for 30-minute peak frequency to Route 311 improvements.
- Reinstatement of Route 311: Apex-RTC-Cary will have all-day frequency.

Other Project Decisions

- PD moved to have CE decide on appropriate Wake Transit funded activities covered by marketing and communications related projects sparked by the funding request and related scope update for GoTriangle's Marketing of Bus Services project. CE's recommendation will impact GoTriangle's funding request.
- Apex mobility hub request: recommendation was to not have it classified as a community transportation hub as outlined in the Wake Transit Plan Update in the FY27 Work Plan, though this could change for other project activities upon Bus Plan decisions.
- The consideration for the alignment change and frequency improvements on GoRaleigh Route 10: Longview was removed.

Financial Picture: Revenues

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

Financial Picture: Operating Expenditures

FY27 MODELED Tax District Operating Expenditures

	TPAC Kick Off Meeting	FY27 Project 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)

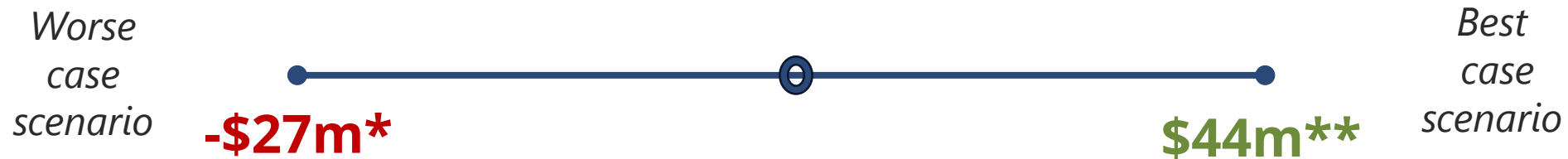
Financial Picture: Capital Expenditures

FY 2027 Modeled Tax District Capital Expenditures

Programmed Projects	TPAC Kick	FY27 Project	Impact
	Off Meeting	Submission	
Transit Center/Txf Improvements/Maint Fa	\$ 14,000	\$ 24,683	\$ (10,683)
Park-and-Ride Improvements	66,682	3,245	63,438
Bus Stop Improvements	2,542	2,542	-
Total Bus Infrastructure	\$ 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)
Total Projects Modeled (excl. Bus Infrastruct	\$ 70,982	\$ 114,878	\$ (43,896)
Cost of Issuance, DSFR, Debt Service	\$ 11,630		\$ 11,630
Allocation to Fund Balance / Excess Liquidit	14,396		14,396
Total Capital	\$ 180,234	\$ 145,348	\$ 34,885

Financial Picture: Financial Model Outlook

Liquidity at 2040



**no apportionments, no VRT, no farebox revenue*

***with apportionments and VRT*

Ideal worse case scenario: \$1m

The Tax District has recommended choices and tradeoffs.

Next Steps

ACTION	DATE
Draft Work Plan distributed to TPAC	January 26, 2026
TPAC Considers Draft Work Plan for Public Release	February 19, 2026
30-Day Public Comment Period	February 25 – March 25, 2026
Updated/Modified Work Plan Funding Requests Due	March 6, 2026

Full calendar available on the [Wake Transit Work Plan webpage](#)

12. Subcommittee Report

Program Development

Emma Linn, PD Chair
Wake Forest

Tracy Chandler, Vice Chair
City of Raleigh

Next Meeting:
Tuesday 1/27
1:30-3:30pm

Community Engagement

Tim Gardiner, CE Chair
Wake County

Andrew Miller, Vice Chair
City of Raleigh

Next Meeting:
Thursday, 1/29*
1:30-3:30pm

~ 2026 Election Results Presented in January ~

13. Workgroups Progress Update



Technology Workgroup

- **Coordinator:**
Austin Stanion
- **Next Meeting:**
Bi-weekly on Thursdays



Fare Workgroup

- **Coordinator:**
Steve Schlossberg
- **Next Meeting:**
January 23



Financial Policies Workgroup

- **Coordinator:**
Paul Kingman
- **Next Meeting:**
Early 2026



Baseline Funding Workgroup

- **Coordinator:**
Ben Howell
- **Next Meeting:** TBD

14. CAMPO Lead Agency Updates

- TPAC Chair and Vice Chair nominations are open for the 2026 term. Election held at January meeting. Submit nominations to stephanie.plancich@campo-nc.us by January 15, 2026.
- CAMPO and GoTriangle adopted the 2035 Wake Transit Plan, CFAPMP, Microtransit Policy.
- Staffing Study and BRT Concept of Operations Study work continues – Steering Committee/CTT meetings held for both studies in December and both studies are on-track.

15. GoTriangle/TDA Lead Agency Updates

- The State of North Carolina has changed the FY25 ACFR submission due date from October to December, but the Government shut down extended that further in February 2026. TPAC presentation will be scheduled once results are in.
- The draft FY24 Wake Transit Progress Report will be shared with the TPAC in January before being finalized and posted online.

16. Other Business

- GoRaleigh is preparing for service changes in March 2026. Engagement in January. **See slide for details.*
- Fuquay-Varina and Holly Springs will hold kickoff events in January for their respective new Microtransit services.
- NCSU is planning for a Welcome Event with SPIN, rental scooter company around campus.
- CAMPO anticipates adoption of the 2055 Metropolitan Transportation Plan which includes a transit vision for the region, in February and will host engagement in January for Triangle Bikeway alternatives.
- Wake Forest is educating the community in advance if instituting fares for their microtransit service.
- GoTriangle is in active outreach in advance of their service changes including realignment of ZWX.
- **Any other partner news or business to share?**



17. Adjourn

Next Meetings:

Thursday, January 22, 2026



TPAC Roll Call Vote

**Recommend Approval of the FY2025 4th
Quarter Wake Transit Work Plan Amendment
Requests to the Wake Transit Governing
Boards**

Apex

CAMPO (2)

Cary (2)

Fuquay-Varina

Garner

GoTriangle (2)

Holly Springs

Knightdale

Morrisville

NCSU

Raleigh (2)

Rolesville

RTF

Wake County (2)

Wake Forest

Wendell

Zebulon