



# Wake County Transit Planning Advisory Committee (TPAC)

February 20, 2025 • 9:30am

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***

<b>Apex</b>
<b>CAMPO (2)</b>
<b>Cary (2)</b>
<b>Fuquay-Varina</b>
<b>Garner</b>
<b>GoTriangle (2)</b>
<b>Holly Springs</b>
<b>Knightdale</b>
<b>Morrisville</b>

<b>NCSU</b>
<b>Raleigh (2)</b>
<b>Rolesville</b>
<b>RTF</b>
<b>Wake County (2)</b>
<b>Wake Forest</b>
<b>Wendell</b>
<b>Zebulon</b>

## 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 sent 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. Adoption of TPAC Meeting Minutes

*Kelly Blazey, Chair*

*Attachment A and B*

**Requested Action:**

***Adopt the December 2024 and January 2025 meeting minutes.***

# 5. Member Survey: Modify Meeting Time

*Stephanie Plancich, TPAC Administrator*

*Menti.com - 1447 8201*



*Requested Action:*

*Log into the poll and participate in survey.*

# 6. Draft FY 2026 Wake Transit Work Plan Review and Release

*Steven Mott, CAMPO and Steve Schlossberg, GoTriangle*

# Key Dates for FY26 Work Plan

ACTION	DATE
<b>TPAC Considers Draft Work Plan for Public Release</b>	<b>February 20, 2025</b>
30-Day Public Comment Period	February 25 – March 28, 2025
Updated/Modified Work Plan Funding Requests Due	March 14, 2025
Program Development Discussion on Changes to Work Plan	March 25, 2025
<b>Distribute Recommended Work Plan to TPAC</b>	<b>April 4, 2025</b>
<b>TPAC Reviews Engagement &amp; Considers Recommending Work Plan for Adoption</b>	<b>April 17, 2025</b>
14-day public review and comment period for the recommended Work Plan	May 1 – May 14, 2025
<b>CAMPO and GoTriangle Boards Consider Work Plan Adoption</b>	<b>June 2025</b>

# Work Plan Contents

## Main Document (Pg. 1-92)

- Operating Budget for FY26
- Capital Budget for FY26
- Financial Model Assumptions Update for FY26

## Appendix (Pg. 93-241)

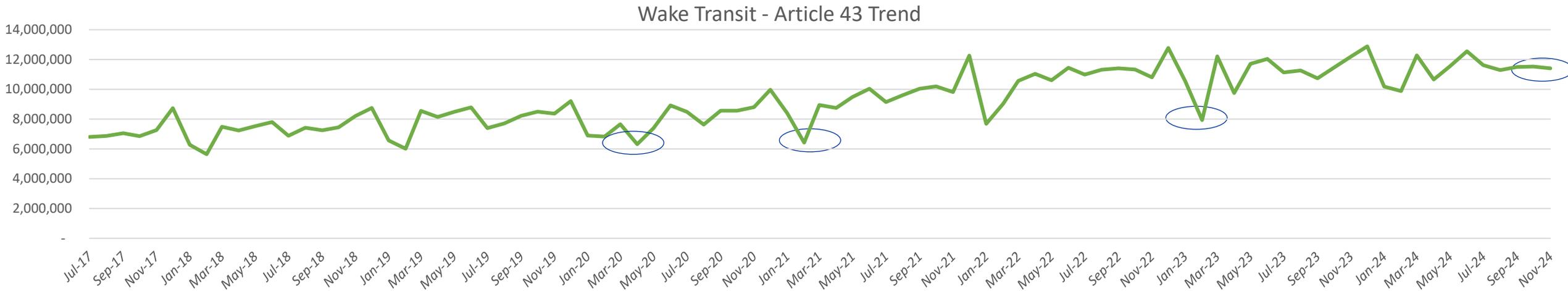
- Multi-Year Operating Program
- Capital Improvement Plan





# Modeled Expenditures and Revenues

# Half-Cent Sales Tax – Article 43 Trend



FY25 Actual ½ Cent Sales Tax - 41% (\$57M) Of Budget YTD – Nov (5 months)

# FY26 Modeled Revenues

(in Thousands)

## FY26 Draft Work Plan Budget Assumptions

	FY24 Final Actuals	FY25 Adopted Work Plan	FY26 Draft Work Plan
<b>Local</b>			
½ Cent Local Option Sales Tax	\$136,769	\$140,000	\$145,000
Vehicle Rental Tax	67	2,528	TBD
\$7.00 Vehicle Registration Tax	6,902	7,075	7,190
\$3.00 Vehicle Registration Tax	2,957	3,025	3,076
<b>Subtotal Local:</b>	<b>\$146,694</b>	<b>\$152,628</b>	<b>\$155,266</b>
Federal		608	779
Farebox	-	-	-
Prior-Year Funds (Capital Liquidity)	-	12,863	22,900
<b>Total Modeled Revenue Source</b>	<b>\$146,694</b>	<b>\$166,100</b>	<b>\$178,945</b>

\* - Excludes Federal BRT Share of \$86M

# FY26 Modeled Expenditures

(in Thousands)

	<b>New Operating</b>	<b>Continued Operating</b>	<b>Total Operating</b>
Bus Operations	\$3,877	\$42,556	\$46,433
Community Funding Area*	2,960	1,148	4,108
Other Bus Operations	-	3,786	3,786
Transit Plan/Tax District Administration	150	7,746	7,896
<b>Total FY 2026 Modeled Operating</b>	<b>\$6,987</b>	<b>\$55,236</b>	<b>\$62,223</b>

\* - New Operating includes prior year fund balance with no current project assigned.

# FY26 Modeled Expenditures

(in Thousands)

Maintenance Facility	\$ 21,853
Transit Center/Transfer Point Improvements	10,662
Park-and-Ride Improvements	1,490
Bus Stop Improvements	5,583
<i>Total Bus Infrastructure</i>	<i>\$ 39,588</i>
Bus Rapid Transit**	\$ 55,000
Vehicle Acquisition*	21,152
Capital Planning	982
<i>Total Projects Modeled (excl. Bus Infrastructure)</i>	<i>\$ 77,134</i>
<b>Total Capital</b>	<b>\$ 116,722</b>

\* - Includes ADA and Support Vehicles

\*\* - Excludes Federal Share

# FY26 Modeled Expenditures

## Transit Plan Funded: Operations Only

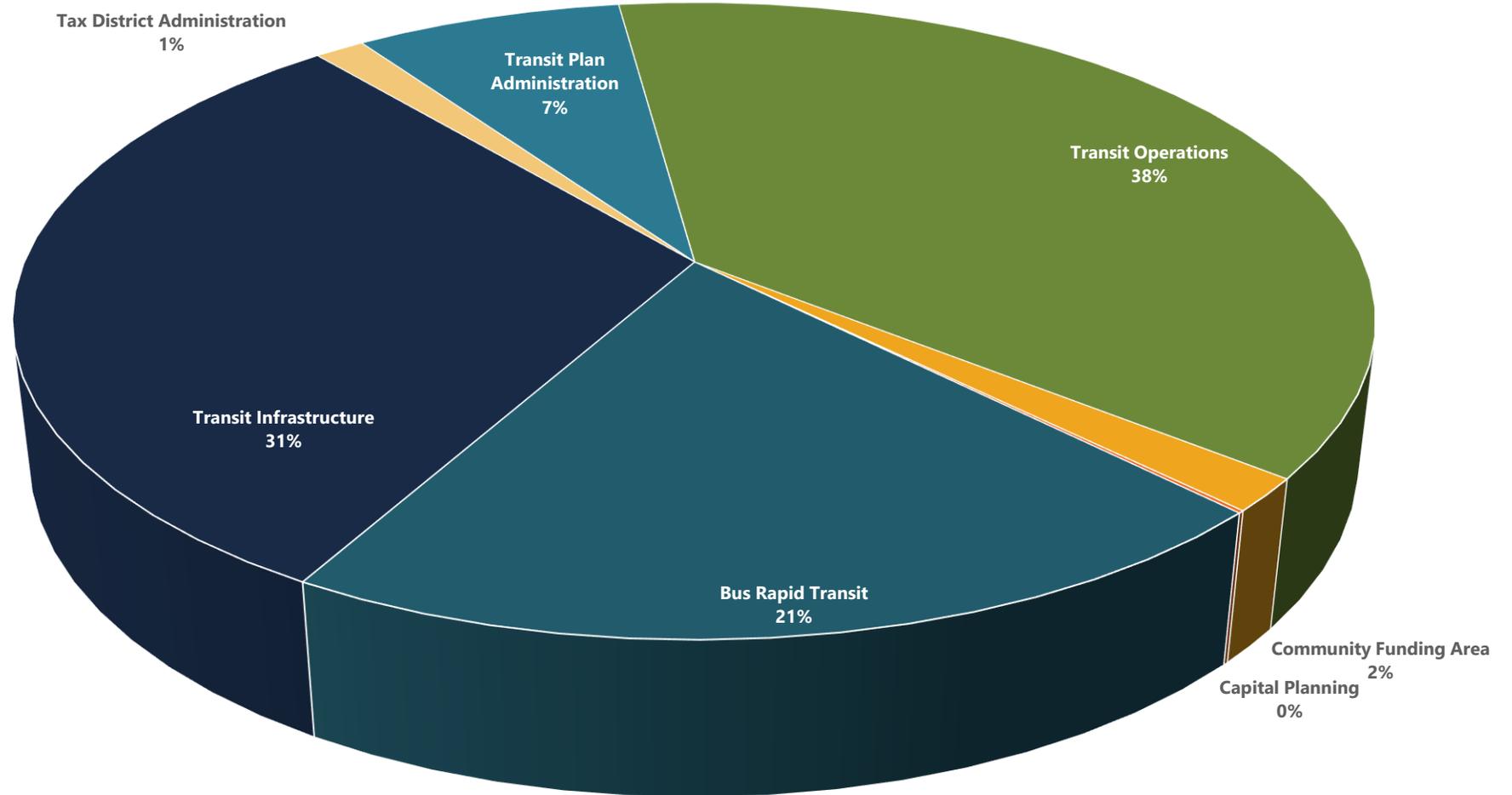
Raleigh	63.8%
GoTriangle	15.3%
Cary	10.0%
Reserve	7.2%
Wake County	1.6%
Apex	0.9%
Morrisville	0.8%
Wendell	0.4%
Zebulon	0.0%

## Transit Plan Funded: All Operating Expenses

Raleigh	59.4%
GoTriangle	18.5%
Cary	10.3%
Reserve	7.1%
Wake County	1.4%
CAMPO	1.4%
Apex	0.8%
Morrisville	0.7%
Wendell	0.4%
Zebulon	0.0%

## Transit Plan Funded: All Capital Expenses

Raleigh	79.3%
GoTriangle	12.8%
Cary	4.7%
Wake County	1.5%
CAMPO	0.4%
NCSU	0.4%
Reserve	0.4%



# FY26 Total Work Plan

## FY26 Triangle Transit Tax District: Wake Transit Plan

<i>Draft</i>	Triangle Tax District:
<b>Revenues</b>	
<b>Tax District Revenues</b>	
Article 43 1/2 Cent Local Option Sales Tax	\$ 145,000,000
Vehicle Rental Tax (GoTriangle Article 50 NC G.S. 105-550 funding)	TBD
\$7.00 Vehicle Registration Tax	\$ 7,190,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 3,076,000
Other Tax District Revenues	\$ 779,076
Allocation From Fund Balance	\$ 22,899,686
<b>Total Revenues</b>	<b>\$ 178,944,762</b>
<b>Expenditures</b>	
<b>Tax District Administration</b>	\$ 667,917
<b>Transit Plan Administration</b>	\$ 7,228,162
<b>Transit Operations</b>	\$ 50,218,885
<b>Community Funding Area Program</b>	\$ 4,107,832
<b>Total Operating Allocation</b>	<b>\$ 62,222,796</b>
<b>Capital Planning</b>	\$ 981,580
<b>Bus Rapid Transit (BRT)</b>	\$ 55,000,000
<b>Transit Infrastructure</b>	\$ 39,588,134
<b>Vehicle Acquisition</b>	\$ 21,152,252
<b>Total Capital Allocation</b>	<b>\$ 116,721,966</b>
<b>Total Workplan Programmed Expenditure *</b>	<b>\$ 178,944,762</b>
<b>Revenues over Expenditures</b>	<b>\$ -</b>

\* NOTE: Prior Year carryover to be calculated in May 2025



# Work Plan Contents Overview

# Draft FY 2026 Wake Transit Work Plan

## Table of Contents

1. Introduction	3
2. FY 2026 Operating Budgets	7
2.1 FY 2026 Triangle Tax District, Wake Operating Fund Budget Summary	8
2.2 FY 2026 Triangle Tax District, Wake Operating Fund Budget Narrative	10
2.3 FY 2026 Triangle Tax District, Wake Operating Fund Budget Details	14
2.4 FY 2026 Operating Project Sheet Summary	16
2.5 FY 2026 New Operating Project Sheets	23
3. FY 2025 Capital Budgets	38
3.1 FY 2026 Triangle Tax District, Wake Capital Fund Budget Summary	39
3.2 FY 2026 Triangle Tax District, Wake Capital Fund Budget Narrative	41
3.3 FY 2026 Triangle Tax District, Wake Capital Fund Budget Details	45
3.4 FY 2026 Capital Project Sheet Summary	47
3.5 FY 2026 New Capital Project Sheets	52
4. FY 2025 Financial Model Assumptions Update	85
4.1 FY 2026 Financial Model Assumptions Narrative	87
4.2 FY 2026 Financial Model Assumptions Summary	90
A. Appendix: FYs 2025-2030 Multi-Year Operating Program and Capital Improvement Plan, Continuing Operating Project Sheets, Future Year Operating Project Sheets, and Future Year Capital Project Sheets	93

### Note:

**Operating and capital budget ordinances will be included in the final version of the document after the Work Plan's adoption.**

# Financial Assumptions

## Excerpt on Vehicle Rental Tax (pg. 87):

**Regional Transit Authority Vehicle Rental Tax:** The FY25 Wake Transit Work Plan adopted by Capital Area Metropolitan Planning Organization (CAMPO) Executive Board and GoTriangle Board of Trustees included a portion of the Regional Transit Authority Vehicle Rental Tax, as defined in NCGS § 105-550 through NCGS § 105-556.

A Conference Committee of the Wake Transit Governance ILA parties was convened and voted to include the amount of \$2.528M of the Regional Transit Authority Vehicle Rental Tax in the Adopted FY25 Wake Transit Work Plan.

The TPAC recommended the FY 2026 Draft Work Plan include “TBD” language in the Financial Model and Assumptions while the Conference Committee continues to evaluate the potential impacts of the Regional Transit Authority Vehicle Rental Tax for FY26 and beyond. The “TBD” language will be updated for FY2026 and beyond upon the conclusion of the Conference Committee process.

# Financial Assumptions

## Commuter Rail Process and Assumptions (pg. 87):

The draft FY 2026 Wake Transit Work Plan includes capital and operating “placeholder scenarios” for rail funding with similar metrics as what is found in the FY25 Work Plan with a different timeline.



# Financial Assumptions

<b>COMMUTER RAIL PROJECT ASSUMPTIONS:                      FY2025 Adopted vs. FY2026 Draft Work Plans</b>		
	<b>FY 2025 Adopted                      Wake Transit Work Plan                      “place-holder scenario”</b>	<b>FY 2026 Draft                      Wake Transit Work Plan                      “place-holder scenario”</b>
<b>Total Project Mileage</b>	30 miles*	30 miles*
<b>Total Wake Transit Project Cost</b>	\$2.1B	\$2.1B*
<b>Wake County Share</b>	\$1.4B	\$1.4B*
<b>Federal Participation Share</b>	\$0.7B	\$0.7B*
<b>Projected Debt</b>	\$1.0B	\$1.0B*
<b>Projected Debt Term &amp; Pay-Off Date</b>	35-year term, final payment FY 2072	35-year term, final payment FY 2072
<b>Assumed Federal Support</b>	RRIF Loan (Both Phases), FFGA Match (Phase 2)	RRIF Loan (Both Phases), FFGA Match (Phase 2)
<b>Projected Completion Date</b>	FY 2033 (Phase 1), FY 2037 (Phase 2)	FY 2035 (Phase 1), FY 2039 (Phase 2)

Found on pg. 87



# Budget Summary Pages

Operating/Capital Revenues



Expenditures and Operating/Capital Project Categories with Project Sponsor Breakout

FY26 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating
<b>Revenues</b>	
<b>Tax District Revenues</b>	
Article 43 1/2 Cent Local Option Sales Tax	\$ 51,177,720
Vehicle Rental Tax (GoTriangle Article 50 NC G.S. 105-550 funding)	TBD
\$7.00 Vehicle Registration Tax	\$ 7,190,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 3,076,000
Other Tax District Revenues	\$ 779,076
<b>Total Revenues</b>	<b>\$ 62,222,796</b>
<b>Expenditures</b>	
<b>Tax District Administration</b>	
Salaries and Benefits	\$ 493,794
Contracted Services	\$ 174,124
<b>Transit Plan Administration</b>	
GoTriangle	\$ 2,565,877
CAMPO	\$ 872,265
Raleigh	\$ 2,334,322
Cary	\$ 975,975
Reserve	\$ 479,723
<b>Bus Operations</b>	
GoTriangle	\$ 8,300,957
Raleigh	\$ 34,643,839
Cary	\$ 5,441,213
GoWake Access	\$ 872,705
Wendell	\$ 4,992
Zebulon	\$ 6,720
Reserve	\$ 948,458
<b>Community Funding Area</b>	
Apex	\$ 501,746
Morrisville	\$ 412,884
Wendell	\$ 233,184
Reserve	\$ 2,960,018
<b>Total Expenditures</b>	<b>\$ 62,222,796</b>
<b>Revenues over Expenditures</b>	<b>\$ -</b>

# Budget Narrative

- **The Budget Narratives for the Operating Budget and Capital Budget provide an overview of projects and expenses planned.**
- **Excerpt of the Operating Budget Narrative can be found on pg. 12**

## **II. Transit Plan Administration -- \$7.2 Million**

New Transit Plan Administration - \$150,000

Continuous Transit Plan Administration - \$7.1 million

### A. New Transit Plan Administration : \$150,000

\$150,000 is allocated to the City of Raleigh for a new staffing position, Transit Supervisor ACCESS.

### B. Continuation of Existing Transit Plan Administration : \$7.1 million

The Draft FY 2026 Wake Transit Work Plan allocates approximately \$7.1 million originally budgeted in prior years for staffing, marketing, and other administration costs. The FY26 funding includes dollars related to marketing, community engagement, customer and community surveys, customer feedback systems, contracted services, property maintenance and appraisals, leases, office expenses, and other legal and administrative expenses. Additional information regarding these and other prior year recurring expenses may be found in the "Project Sheets for Continuing Projects Initiated in Prior Fiscal Years" section of the appendix and previous years' Adopted Wake Transit Work Plans.

## **III. Total Tax District Administration -- \$667,917**

New Tax District Administration - \$0

Continuous Tax District Administration - \$667,917

Tax District Administration provides financial and regulatory oversight of the tax district. The Draft FY 2026 Wake Transit Work Plan includes dollars similar to prior years for staffing, financial advisor services and auditing services.

# Budget Detail

## FY26 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	Raleigh	Cary	Wake County	Town of Apex	Town of Morrisville	Town of Wendell	Town of Zebulon	Total Wake County Transit Plan: Operating
<b>Revenues</b>											
<b>Tax District Revenues</b>											
Article 43 1/2 Cent Local Option Sales Tax	\$ 51,177,720										\$ 51,177,720
Vehicle Rental Tax (GoTriangle Article 50 NC G.S. 105-550 funding)	TBD										TBD
\$7.00 Vehicle Registration Tax	\$ 7,190,000										\$ 7,190,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 3,076,000										\$ 3,076,000
<b>Allocations from Tax District Revenues to Agencies</b>											
Transit Plan Administration		\$ 2,565,877	\$ 872,265	\$ 2,334,322	\$ 975,975	\$ -	\$ -	\$ -	\$ -	\$ -	
Bus Operations		\$ 8,300,957	\$ -	\$ 34,643,839	\$ 5,441,213	\$ 872,705	\$ -	\$ -	\$ 4,992	\$ 6,720	
Community Funding Area		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,746	\$ 412,884	\$ 233,184	\$ -	
<b>Total Revenues</b>	<b>\$ 62,222,796</b>	<b>\$ 10,866,835</b>	<b>\$ 872,265</b>	<b>\$ 36,978,161</b>	<b>\$ 6,417,188</b>	<b>\$ 872,705</b>	<b>\$ 501,746</b>	<b>\$ 412,884</b>	<b>\$ 238,176</b>	<b>\$ 6,720</b>	<b>\$ 62,222,796</b>
<b>Expenditures</b>											
<b>Tax District Administration</b>											
Salaries and Benefits	\$ 493,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 493,794
Contracted Services	\$ 174,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,124
<b>Transit Plan Administration</b>											
Salaries and Benefits	\$ -	\$ 1,982,680	\$ 828,979	\$ 1,900,950	\$ 873,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,586,084
Contracted Services	\$ -	\$ 445,602	\$ -	\$ 177,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622,724
Marketing of Transit Expansion Services	\$ -	\$ 110,000	\$ -	\$ 256,250	\$ 102,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 468,750
Other	\$ -	\$ 27,595	\$ 43,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,881
Public Engagement Reserve	\$ 479,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 479,723
<b>Bus Operations</b>											
Sunday and Holiday Service	\$ -	\$ -	\$ -	\$ -	\$ 625,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,030
Increase Midday Frequencies	\$ -	\$ -	\$ -	\$ -	\$ 576,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,185
Weston Parkway Route	\$ -	\$ -	\$ -	\$ -	\$ 1,084,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,084,996
ADA Services	\$ -	\$ -	\$ -	\$ -	\$ 683,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 683,291
New Route 11 East Cary	\$ -	\$ -	\$ -	\$ -	\$ 1,134,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,134,530
New Route 12 - Apex-Cary	\$ -	\$ -	\$ -	\$ -	\$ 1,134,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,134,530
Fare Collection Technology	\$ -	\$ -	\$ -	\$ -	\$ 11,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,597
Bus Stop Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 99,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,159
Security Services	\$ -	\$ -	\$ -	\$ -	\$ 75,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,338
Youth GoPass Program	\$ -	\$ -	\$ -	\$ -	\$ 16,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,557
Route 100 : RTC-RDU Airport	\$ -	\$ 1,568,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,568,320
Route 300: Cary-Raleigh	\$ -	\$ 1,101,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,101,542
DBX - Durham-Raleigh Express	\$ -	\$ 364,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,362

# Project Summary Sheets

The project summary sheets go into further detail including:

- Wake Transit project ID
- Implementation element (project, service, &c.)
- Project financial numbers over 3 FYs

<b>TO001 Tax District Administration</b>						
<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027 Programmed</u>	
		<b>Contracted Services</b>	<b>Subcategory Total</b>	<b>\$151,774</b>	<b>\$155,569</b>	<b>\$159,458</b>
		<i>GoTriangle</i>	<i>Agency Subtotal</i>	<i>\$151,774</i>	<i>\$155,569</i>	<i>\$159,458</i>
	TO001-C	Financial Consulting	\$151,774	\$155,569	\$159,458	
		<b>Staffing &amp; Administrative Expenses</b>	<b>Subcategory Total</b>	<b>\$499,853</b>	<b>\$512,349</b>	<b>\$525,158</b>
		<i>GoTriangle</i>	<i>Agency Subtotal</i>	<i>\$499,853</i>	<i>\$512,349</i>	<i>\$525,158</i>
	TO001-B	Overhead Administrative Costs – Tax District Audits	\$18,103	\$18,555	\$19,019	
	TO001-F	3.0 FTE: Tax District Administration Finance Team	\$481,750	\$493,794	\$506,139	
<b>Tax District Administration Total</b>			<b>\$651,627</b>	<b>\$667,917</b>	<b>\$684,615</b>	
<b>TO002 Transit Plan Administration</b>						
<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027 Programmed</u>	
		<b>Administrative Expenses</b>	<b>Subcategory Total</b>	<b>\$933,848</b>	<b>\$1,067,194</b>	<b>\$981,124</b>
		<i>Capital Area MPO</i>	<i>Agency Subtotal</i>	<i>\$42,230</i>	<i>\$43,286</i>	<i>\$44,368</i>
	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$42,230	\$43,286	\$44,368	
		<i>City of Raleigh</i>	<i>Agency Subtotal</i>	<i>\$422,802</i>	<i>\$433,372</i>	<i>\$444,206</i>
	TO002-AK	Marketing for Bus System Expansion	\$250,000	\$256,250	\$262,656	
	TO002-AS	Office Space Lease for Transit Staff	\$172,802	\$177,122	\$181,550	

# Project Sheets

Project sheets offer the finest granular detail in the work plan including:

- Project description
- Funding Source
- Project start date
- Route details
  - Span
  - Frequency
  - Major destinations
  - Transit centers

Project ID	TO005-BZ	Project Category	Bus Operations	Project Subcategory	Bus Service																												
<b>Project Description:</b>				<b>Project at a Glance</b>																													
<p>The City of Raleigh will introduce Route 14: Atlantic, a new service connecting downtown Raleigh to Triangle Town Center via Wake Forest Road, Atlantic Avenue, and Green Road. Service is scheduled to begin in October 2025 (FY26 Q2), following the completion of construction along Atlantic Avenue. The route will operate with 30-minute headways during the day and 60-minute headways in the evening on both weekdays and weekends. Major destinations served include Downtown Raleigh, Raleigh Iron Works, and Triangle Town Center.</p> <p>In this fiscal year and in future fiscal years, the route will provide:</p> <ul style="list-style-type: none"> <li>- Weekday and Saturday service from 5:30 AM to 12:30 AM.</li> <li>- Sunday service from 6:30 AM to 11:30 PM.</li> <li>- 30-minute frequencies during peak and midday hours on weekdays and weekends.</li> <li>- 60-minute frequencies during evening hours.</li> </ul> <p>Project History:</p> <p>This project is programmed in the FY2025-2030 Wake Bus Plan and GoRaleigh Short Range Transit Plan for FY26. Funding for approximately 10 months of service is included in the FY 2026 Wake Transit Work Plan, with annualized full-year funding secured through FY 2030.</p>				<table border="1"> <tr> <td>Project Title</td> <td>New Route 14 - Atlantic - FY25 Bus Plan</td> </tr> <tr> <td>Agency</td> <td>City of Raleigh</td> </tr> <tr> <td>FY 2026 Costs</td> <td>\$1,416,590</td> </tr> <tr> <td>FY 2027 Programmed Cost</td> <td>\$1,742,406</td> </tr> <tr> <td>Funding Source</td> <td>Wake Transit Tax Proceeds</td> </tr> <tr> <td>Start Date</td> <td>July 2025</td> </tr> <tr> <td>Service Span</td> <td>Monday - Saturday: 5:30 AM - 12:30 AM; Sunday: 6:30 AM- 11:30 PM</td> </tr> <tr> <td>Current Off-Peak Frequency</td> <td>N/A</td> </tr> <tr> <td>Proposed Off-Peak Frequency</td> <td>30 minutes</td> </tr> <tr> <td>Current Peak Frequency</td> <td>N/A</td> </tr> <tr> <td>Proposed Peak Frequency</td> <td>30 minutes</td> </tr> <tr> <td>Assets</td> <td>GoRaleigh Fleet</td> </tr> <tr> <td>Major Destinations</td> <td>Downtown Raleigh, Triangle Town Centre, Raleigh iron Works, Green Road Community Center, Green Road Park</td> </tr> <tr> <td>Transit Centers</td> <td>GoRaleigh Station, Triangle Town Centre</td> </tr> </table>		Project Title	New Route 14 - Atlantic - FY25 Bus Plan	Agency	City of Raleigh	FY 2026 Costs	\$1,416,590	FY 2027 Programmed Cost	\$1,742,406	Funding Source	Wake Transit Tax Proceeds	Start Date	July 2025	Service Span	Monday - Saturday: 5:30 AM - 12:30 AM; Sunday: 6:30 AM- 11:30 PM	Current Off-Peak Frequency	N/A	Proposed Off-Peak Frequency	30 minutes	Current Peak Frequency	N/A	Proposed Peak Frequency	30 minutes	Assets	GoRaleigh Fleet	Major Destinations	Downtown Raleigh, Triangle Town Centre, Raleigh iron Works, Green Road Community Center, Green Road Park	Transit Centers	GoRaleigh Station, Triangle Town Centre
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# Appendix Contents Overview

# Draft FY 2026 Wake Transit Work Plan Appendix

## FY2025 – FY 2030 Multi-Year Operating Program and Capital Improvement Plan

### Table of Contents

A1. FY 2026 Draft Wake Transit Work Plan Appendix Introduction	94
A2. Project Sheets for Continuing Operating Projects Initiated in Prior Fiscal Years	95
A3. FY 2025 – FY 2030 Multi-Year Operating Program	190
Future Year Operating Project Sheets	200
A.4 FY 2025 – FY 2030 Multi-Year Capital Improvement Plan	209
Future Year Capital Project Sheets	218

# Multi-Year Operating Program (MYOP)

TO002 – Transit Plan Administration/Implementation								
Project Sponsor	Project ID	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>Staffing</b>								
GoTriangle	TO002-BD	Transit Plan Administration Staffing	\$ 2,244,750	\$ 1,982,680	\$ 2,032,247	\$ 2,083,053	\$ 2,135,130	\$ 2,188,508
	<b>GoTriangle Subtotal</b>		<b>\$ 2,244,750</b>	<b>\$ 1,982,680</b>	<b>\$ 2,032,247</b>	<b>\$ 2,083,053</b>	<b>\$ 2,135,130</b>	<b>\$ 2,188,508</b>
CAMPO	TO002-BE**	4.0 FTE: CAMPO Wake Transit Staff**	\$ 808,760	\$ 828,979	\$ 849,703	\$ 870,946	\$ 892,720	\$ 915,038
	<b>Capital Area MPO Subtotal</b>		<b>\$ 808,760</b>	<b>\$ 828,979</b>	<b>\$ 849,703</b>	<b>\$ 870,946</b>	<b>\$ 892,720</b>	<b>\$ 915,038</b>
Town of Cary	TO002-N	1.0 FTE: Coordination/Management of Capital Projects	\$ 176,736	\$ 181,154	\$ 185,683	\$ 190,325	\$ 195,083	\$ 199,961
	TO002-AC	1.0 FTE: Transportation Analyst	\$ 135,498	\$ 138,885	\$ 142,358	\$ 145,917	\$ 149,564	\$ 153,304
	TO002-AD	1.0 FTE: Transportation Program Coordinator	\$ 147,012	\$ 150,687	\$ 154,454	\$ 158,316	\$ 162,274	\$ 166,331
	TO002-AE	0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	\$ 85,690	\$ 87,832	\$ 90,028	\$ 92,279	\$ 94,586	\$ 96,950
	TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$ 151,922	\$ 155,720	\$ 159,613	\$ 163,603	\$ 167,693	\$ 171,886
	TO002-AV	1.0 FTE: Transit Planner	\$ 155,313	\$ 159,196	\$ 163,176	\$ 167,255	\$ 171,436	\$ 175,722
	<b>Town of Cary Subtotal</b>		<b>\$ 852,171</b>	<b>\$ 873,475</b>	<b>\$ 895,312</b>	<b>\$ 917,695</b>	<b>\$ 940,637</b>	<b>\$ 964,153</b>
	TO002-BF	1.0 FTE Transit Planner/Analyst	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954

# Capital Improvement Plan (CIP)

TC002 – BUS INFRASTRUCTURE*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>Bus Stop Improvements</b>											
Town of Cary	TC002-R	Bus Stop Improvements for New and Existing Routes	Design/Construction	\$ 2,189,340	\$ 517,340	\$ 676,000	\$ 208,000	\$ 216,000	\$ 225,000	\$ 234,000	\$ 244,000
	<b>Town of Cary Subtotal</b>			<b>\$ 2,189,340</b>	<b>\$ 517,340</b>	<b>\$ 676,000</b>	<b>\$ 208,000</b>	<b>\$ 216,000</b>	<b>\$ 225,000</b>	<b>\$ 234,000</b>	<b>\$ 244,000</b>
City of Raleigh	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	\$ 4,805,848	\$ 1,169,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-S	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 1,841,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-BQ	Bus Stop Improvements for New and Existing Routes **	Design/Construction	\$ -	\$ -	\$ 2,717,000	\$ 2,743,000	\$ 1,997,000	\$ 3,144,972	\$ 4,491,972	\$ 1,481,000
<b>City of Raleigh Subtotal</b>			<b>\$ 6,647,282</b>	<b>\$ 1,169,859</b>	<b>\$ 2,717,000</b>	<b>\$ 2,743,000</b>	<b>\$ 1,997,000</b>	<b>\$ 3,144,972</b>	<b>\$ 4,491,972</b>	<b>\$ 1,481,000</b>	
GoTriangle	TC002-Y	Systemwide Bus Stop Improvements	Design/Construction	\$ 1,158,881	\$ 292,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-M	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 2,786,903	\$ 577,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-BP	Bus Stop Improvements for New and Existing Routes **	Design/Land Acquisition/Construction	\$ -	\$ -	\$ 1,298,664	\$ 2,632,440	\$ 328,983	\$ 342,142	\$ 355,828	\$ 370,061
<b>GoTriangle Subtotal</b>			<b>\$ 3,945,784</b>	<b>\$ 870,375</b>	<b>\$ 1,298,664</b>	<b>\$ 2,632,440</b>	<b>\$ 328,983</b>	<b>\$ 342,142</b>	<b>\$ 355,828</b>	<b>\$ 370,061</b>	
Apex	TO002-BO	GoApex Route 1: Bus Stop Improvements	Design/Construction	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Bus Stop Improvements Subtotal</b>			<b>\$ 12,782,406</b>	<b>\$ 2,557,574</b>	<b>\$ 4,801,664</b>	<b>\$ 5,583,440</b>	<b>\$ 2,541,983</b>	<b>\$ 3,712,114</b>	<b>\$ 5,081,800</b>	<b>\$ 2,095,061</b>	

# Next Steps

ACTION	DATE
<b>TPAC Considers Draft Work Plan for Public Release</b>	<b>February 20, 2025</b>
30-Day Public Comment Period	February 25 – March 28, 2025
Updated/Modified Work Plan Funding Requests Due	March 14, 2025
Program Development Discussion on Changes to Work Plan	March 25, 2025
<b>Distribute Recommended Work Plan to TPAC</b>	<b>April 4, 2025</b>
<b>TPAC Reviews Engagement &amp; Considers Recommending Work Plan for Adoption</b>	<b>April 17, 2025</b>
14-day public review and comment period for the recommended Work Plan	May 1 – May 14, 2025
<b>CAMPO and GoTriangle Boards Consider Work Plan Adoption</b>	<b>June 2025</b>

**Comments & Questions?**

## 6. Draft FY 2026 Wake Transit Work Plan Review and Release

**Requested Action:**

***Release the Draft FY26 Wake Transit Work Plan for a 30-day public comment period.***

# TPAC Roll Call Vote

- 1. Adopt the December and January TPAC meeting minutes.**
- 2. Release the draft FY26 Wake Transit Work Plan for a 30-day public comment period.**

**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**

# 7. Draft FY 2026 Wake Transit Work Plan Engagement Summary

*Curtis Hayes, GoTriangle*

*Attachments D*

# **FY 2026 Wake Transit Work Plan**

Phase 1 (draft): February 25-March 28, 2025

Phase 2 (recommended): May 1 – May 14, 2025

**Thursday, February 20, 2025**

**Curtis Hayes, GoTriangle**

# Primary Objective #1

Increase awareness of the FY 2026 Wake Transit Work Plan among all members of the population. Pique their interest with information and in-person activities and encourage them to learn more and provide their input.

# Primary Message

Wake Transit is an investment program that funds services and projects to improve and expand public transit across Wake County.

## Secondary Messages

Examples of Wake Transit services and projects in the FY26 Work Plan.

# Engagement Channels

Digital: Email, Social Media, Website

In-Person: Tabling, Canvassing, Word-of-Mouth

Traditional: Advertising, Media Relations, Print/Flyer

# Engagement Metrics

Digital: MailChimp, FB, IG, X, Google, Surveys

In-Person: Field Notes, Surveys, Swag, Print

Traditional: Articles, Media Reach, Networking

# In Person Schedule [PRELIMINARY]



## In-Person Tabling Scheduling

<b>Location</b>	<b>Date</b>	<b>Time</b>
Cary Depot	February 26	9:30am-11:30am
Holly Springs Community Library	February 28	9am-11am
GoRaleigh Station	March 4	11am-1pm
Triangle Town Center	March 8	2:30pm-4:30pm
Wendell Falls	March 11	10am-Noon
Cary Depot	March 13	Noon-2pm
GoRaleigh Station	March 25	3pm-5pm
RTC	March 28	10am-Noon

# Partner Call to Action!

Wake Transit partners are asked to participate in helping spread the word in their communities to promote overall saturation of the message throughout Wake County.

# 7. Draft FY 2026 Wake Transit Work Plan Engagement Summary

**Requested Action:**  
***Receive as Information***

# 8. TPAC Subcommittee Update

## Program Development

**Caleb Allred, Chair**

*Town of Morrisville*

**Tracy Chandler, Vice Chair**

*City of Raleigh*

**Next Meeting:**

Tuesday 2/25

1:30-3:30pm

## Community Engagement

**Tim Gardiner, Chair**

*Wake County*

**Andrew Miller, Vice Chair**

*City of Raleigh*

**Next Meeting:**

Thursday 2/27

1:30-3:30pm

# 9. Workgroup Updates



## Fare Workgroup

- **Coordinator:**  
Steve Schlossberg
- **Next Meeting:**  
TBD



## Technology Workgroup

- **Coordinator:**  
Austin Stanion
- **Next Meeting:**  
2/20/25  
1:00pm



## Financial Policies Workgroup

- **Coordinator:**  
Paul Kingman
- **Next Meeting:**  
TBD



## Baseline Funding Workgroup

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



## Safety & Security Workgroup

- **Coordinator:**  
Steven Mott
- **Next Meeting:**  
3/26/25  
3:00pm

# 10. Other Business

- Two Wake Transit Work Plan deadlines are coming soon. Contact [steven.mott@campo-nc.us](mailto:steven.mott@campo-nc.us) with any questions and for submission support.
  - Deadline for FY25/4<sup>th</sup> quarter amendment requests is tomorrow, February 21<sup>st</sup>.
  - Deadline for FY26 Work Plan request modifications is March 14<sup>th</sup>.
- TPAC partners are encouraged to join the February 27<sup>th</sup> CE meeting to hear an overview of Wake Transit Plan Update Ph 2 engagement results and receive the draft engagement strategy for Ph 3.
- Wake Transit Conference Committee progress update.
- GoTriangle has hired their Chief Financial Officer, Michelle Jeng.
- Save the date: **Wake Transit 101**, April 30, 2025 (1:30-4:30pm).

**Any other news or business to share?**



# 11. Adjourn

**Upcoming TPAC meeting:**

Thursday, March 20, 2025

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**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT