

FY2025 Wake Transit Work Plan Agreement Groupings and Project Reporting Deliverables

Groupings:		Amount:
General Operating - Bus Operation	General Operating-Bus Operation	\$ 37,027,088
General Operating - Transit Plan Administration	General Operating-Transit Plan Administration	\$ 6,956,895
General Operating - Tax District Administration	General Operating-Tax District Administration	\$ 651,627
Special Funding - GoPass	Special Funding-GoPass	\$ 1,666,314
General Capital - Capital Planning - CAMPO and Morrisville	General Capital-CAMPO and Morrisville	\$ 830,000
General Capital - Bus Infrastructure	General Capital-Bus Infrastructure	\$ 5,966,024
General Capital - Bus Acquisition - Raleigh	General Capital-Bus Aquisition-Raleigh	\$ 18,355,778
General Capital - Bus Acquisition - GoTriangle	General Capital-Bus Aquisition-GoTriangle	\$ 3,900,000
General Capital - Bus Infrastructure - GoTriangle Triangle Mobility Hub	General Capital-GoTriangle Triangle Mobility Hub	\$ 1,400,000
Special Capital- Bus Infrastructure - Raleigh BOMF	Special Capital-Raleigh BOMF	\$ 21,320,000
Special Capital - BRT - Raleigh Bus Rapid Transit	Special Capital-Raleigh BRT	\$ 70,000,000
Special Operating Technology	General Operating-Technology	\$ 167,690
Total		\$ 168,241,416
Reserve : Unallocated Technology (Capital)	N/A	\$ 337,859
Reserve : Unallocated Vehicle Acquisition (Capital)	N/A	\$ 444,252
Reserve : Unallocated Bus Infrastructure Maintenance (Operating)	N/A	\$ 690,286
Reserve : Hold Harmless (Operating)	N/A	\$ 129,146
Reserve : Community Funding Area Program Reserve (Operating)	N/A	\$ 960,722
Total including Reserve		\$ 170,803,681

Cary General Operating Funding Agreement: Bus Operations	
1) Sunday and Holiday Service - TO004-A	\$ 609,785
2) Increase Midday Frequencies - TO004-B	\$ 562,132
3) Route ACX: Apex-Cary Express - TO005-BE	\$ 42,517
4) ADA Services - TO005-BI	\$ 576,457
5) Weston Parkway Route - TO005-H	\$ 1,058,533
6) Route 12: Apex-Cary - TO005-BS	\$ 806,299
7) Route 11: East Cary - TO005-BT	\$ 806,299
Deliverables	
1. Revenue hours of service	
2. Ridership	
3. Passenger boardings per revenue hour	
4. Operating cost per passenger boarding	
5. Farebox recovery	
6. On-time performance	
8) Security Services - TO002-BH	\$ 93,000
Deliverables	
1. Service hours covered for security officer at the Cary Depot	
2. Number of incidents reported	
3. Number of incidents requiring elevated police response	
9) Bus Stop Maintenance - TO005-CG	\$ 96,740
Deliverables	
1. General summary of quarterly maintenance and upkeep efforts	
2. Number of applicable sites maintained	

Raleigh General Operating Funding Agreement: Bus Operations	
1) Fuquay-Varina Express FRX Route - TO003-A	\$ 298,224
2) Increase Frequency on Route 7 South Saunders - TO004-D	\$ 140,307
3) Increase Sunday Service Span - TO004-E	\$ 1,031,538
4) Southeast Raleigh Route Package (4 Routes) - TO005-I	\$ 3,194,403
5) Northwest Raleigh Route Package (4 Routes) - TO005-J	\$ 3,809,119
6) Rolesville-Wake Forest Microtransit Connector - TO005-BU	\$ 296,000
7) New Route 33 – New Hope-Knightdale - TO005-P	\$ 794,380
8) Route 20: Garner - TO005-R	\$ 2,719,805
9) Improvements to Route 21 – Caraleigh - TO005-AL	\$ 643,474
10) Glenwood Route Package - TO005-AM	\$ 3,052,405
11) New Route 9 – Hillsborough Street - TO005-AD	\$ 2,581,687
12) Biltmore Hills - TO005-AP	\$ 169,113
13) Improvements to Route 7L: Carolina Pines - TO005-BV	\$ 25,330
14) Improvements to Route 11: Avent Ferry - TO005-BW	\$ 759,690
15) Improvements to Route 12: Method - TO005-BX	\$ 61,008
16) Improvements to Route 3: Glascock - TO005-BY	\$ 281,463
17) GoRaleigh Complementary ADA Services - TO005-BJ	\$ 2,978,692
Deliverables	
1. Revenue hours of service	
2. Ridership	
3. Passenger boardings per revenue hour	
4. Operating cost per passenger boarding	
5. Farebox recovery	
6. On-time performance	
18) Rolesville Park-and-Ride Lease - TO005-S	\$ 10,506
Deliverables	
1. Status of executed lease agreement	
2. Utilization of facility	
19) Maintenance of Bus Stops & Park-and-Ride Facilities - TO005-V	\$ 776,749
Deliverables	
1. General summary of quarterly maintenance and upkeep efforts	
2. Number of applicable sites maintained	
20) Contract Safety and Security Services - TO005-BM	\$ 714,384
Deliverables	
1. Service hours covered for security officer at Moore Square Station	
2. Number of incidents reported	
3. Number of incidents requiring elevated police response	

Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations	
1) Wake Forest Loop: Reverse Circulator - TO005-AA	\$ 425,180
Deliverables	
1. Revenue hours of service	
2. Ridership	
3. Passenger boardings per revenue hour	
4. Operating cost per passenger boarding	
5. On-time performance	

Morrisville General Operating Funding Agreement: Community Funding Area/ Bus Operations	
1) Operation of Node-Based Smart Shuttle - TO005-BG	\$ 392,804
Deliverables	
1. Revenue hours of service	
2. Ridership	
3. Passenger boardings per revenue hour	
4. Operating cost per passenger boarding	
5. On-time performance	

GoTriangle General Operating Funding Agreement: Bus Operations	
1) Route 100 Frequency and Sunday Span Improvements - TO005-A	\$ 697,044
2) Route 300 Improvements - TO005-B	\$ 955,016
3) Additional Trips for Durham-Raleigh Express - TO005-C	\$ 355,475
4) Reliability Improvements for Chapel Hill-Raleigh Express - TO005-D	\$ 77,818
5) Improvements to Route 305 - Holly Springs- Apex-Raleigh - TO005-AC	\$ 1,618,333
6) GoTriangle Complimentary ADA Services - TO005-BH	\$ 774,448
7) Savings from Replacement of Existing GoTriangle Service - <i>N/A*</i>	\$ (355,146)
8) New Route 310: RTC-Cary - TO005-X	\$ 1,459,300
Deliverables	
1. Revenue hours of service	
2. Ridership	
3. Passenger boardings per revenue hour	
4. Operating cost per passenger boarding	
5. Farebox recovery	
6. On-time performance	
9) Extensional of Regional Information Center Hours - <i>TO005-E</i>	\$ 28,285
Deliverables	
1. Response Volume (All Calls)	
2. Response Volume (Wake County Calls)	
3. Quarterly Staff Highlights	
10) Park-and-Ride, Facilities and Bus Stop - Leases and O&M - <i>TO005-F</i>	\$ 101,475
Deliverables	
1. Status of executed lease agreement	
2. Utilization of facility	

* - Route Reallocation will be assigned to current Wake Transit project in the Bus Operating Agreement

Wendell General Operating Funding Agreement: Bus Operations	
1) Wendell Park-and-Ride Lease and Maintenance - TO003-G	\$ 4,871
Deliverables	
1. Status of executed lease agreement	
2. Utilization of facility	
2) GoWake SmartRide Microtransit - TO005-CH	\$ 227,495
Deliverables	
1. Revenue hours of service	
2. Ridership	
3. Passenger boardings per revenue hour	
4. Operating cost per passenger boarding	
5. Farebox recovery	
6. On-time performance	

Zebulon General Operating Funding Agreement: Bus Operations	
1) Zebulon Park-and-Ride Lease and Maintenance - TO003-H	\$ 6,557
Deliverables	
1. Status of executed lease agreement	
2. Utilization of facility	

Wake County General Operating Funding Agreement: Bus Operations	
1) GoWake Response Service - TO005-G1	\$ 761,000
2) Transportation Call Center - TO005-G2	\$ 39,320
Deliverables	
1. Response Volume (Wake County Calls)	
2. Average Queue Time (Minutes)	
3. Quarterly Staff Highlights	

Apex General Operating Funding Agreement: Community Funding Area/ Bus Operations	
1) GoApex Route 1: Fixed-Route Circulator - TO005-BF	\$ 467,774
Deliverables	
1. Revenue hours of service	
2. Ridership	
3. Passenger boardings per revenue hour	
4. Operating cost per passenger boarding	
5. On-time performance	

CAMPO General Operating Funding Agreement: Transit Plan Administration

1) 4.0 FTE: CAMPO Wake Transit Staff - TO002-BE	\$	808,760
Deliverables		
1. Status of hire		
2. Quarterly staff highlights		
2) Administrative Expenses - TO002-AY	\$	42,230
Deliverables		
1. Report on Miscellaneous Administrative Expenses		

Cary General Operating Funding Agreement: Transit Plan Administration

1) 1.0 FTE: Coordinator/Management of Capital Projects - TO002-N	\$	176,736
2) 1.0 FTE: Transportation Analyst - TO002-AC	\$	135,498
3) 1.0 FTE: Transit Program Coordinator - TO002-AD	\$	147,012
4) 0.5 FTE: Deputy Transit Administrator - TO002-AE	\$	85,690
5) 1.0 FTE: Transportation Outreach - TO002-AR	\$	151,922
6) 1.0 FTE: Transit Planner - TO002-AV	\$	155,313
Deliverables		
1. Status of hire		
2. Quarterly staff highlights		
7) Marketing of Bus Services - TO002-M	\$	100,000
Deliverables		
1. Report on funded outreach and marketing efforts		

Raleigh General Operating Funding Agreement: Transit Plan Administration

1) 1.0 FTE: Service Planning - TO002-P	\$	129,784
2) 1.0 FTE: Transportation Analyst - TO002-AG	\$	134,909
3) 1.0 FTE: Transit Planner - TO002-AH	\$	141,639
4) 1.0 FTE: Traffic Signal Timing Analyst - TO002-AI	\$	144,391
5) 1.0 FTE: Senior Engineer - TO002-AJ	\$	153,490
6) 1.0 FTE: Procurement Analyst - TO002-AO	\$	122,840
7) 1.0 FTE: Transportation Planning Analyst (Paratransit) - TO002-AP	\$	142,935
8) 1.0 FTE: Fiscal Analyst - TO002-AZ	\$	115,569
9) 1.0 FTE: Engineering & Construction Management - TO002-BA	\$	157,594
10) 1.0 FTE: Senior Real Estate Analyst - TO002-BB	\$	157,594
11) 1.0 FTE: Transit Planner Analyst - TO002-BF	\$	153,750
12) 1.0 FTE: Safety and Security Director - TO002-BG	\$	153,750
Deliverables		
1. Status of hire		
single report by project sponsor for all staff)		
13) Marketing for Bus System Expansion - TO002-AK	\$	250,000
Deliverables		
1. Report on funded outreach and marketing efforts		
14) Transit Office Space Lease for Transit Staff - TO002-AS	\$	172,802
Deliverables		
1. Status of executed lease agreement		
2. Date of office space occupation		
3. General ongoing status update of space utilization		

GoTriangle General Operating Funding Agreement: Transit Plan Administration

1) Transit Plan Administration Staffing - TO002-BD	\$	2,244,750
Deliverables		
1. Status of hire		
2. Quarterly staff highlights		
2) NCSU Triangle Regional Model Service Bureau Contract Share - TO002-AX	\$	235,875
Deliverables		
1. Quarter Wake Transit Funded share submitted.		
2. Report on material activities in regards to the Wake Transit Funded Share (if any)		
3) Outside Legal Counsel - TO002-C	\$	28,285
Deliverables		
1. Report on Miscellaneous Administrative Expenses		
2. Report on Outside Legal Counsel		
4) Transit Customer Surveys - TO002-F	\$	144,962
Deliverables		
1. Summary reports of completed surveys		
5) Property Maintenance, Utilities, Repairs, & Appraisals - TO002-I	\$	79,438
Deliverables		
1. Summary of maintenance efforts		
2. Report on appraisal activities		
6) Outreach / Marketing / Communications - TO002-D	\$	157,594
Deliverables		
1. Report on outreach and marketing efforts		
7) Paratransit Office Space Lease - TO002-AA	\$	104,862
Deliverables		
1. Date of office space occupation		
2. General ongoing status update of space utilization		
8) Customer Feedback Management System - TO002-J	\$	26,922
Deliverables		
1. Response volume (All Calls)		
2. Response volume (Wake County Calls)		
3. "Themes" or common comments		

GoTriangle Tax District Administration General Operating Agreement

1) 3.0 FTE: Tax District Administration Finance Team - TO001-F	\$	481,750
<u>Deliverables</u>		
1. Status of hire		
2. Quarterly staff highlights (functions, deliverables, or accomplishments)		
2) Financial Consulting; Administrative Costs - TO001-B	\$	151,774
3) Tax District Annual Financial Audit - TO001-C	\$	18,103
<u>Deliverables</u>		
1. Report on Miscellaneous Financial and Audit Expenses		

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Special Operating Funding Agreement: Wake Transit Contribution to GoPass

1) GoTriangle Youth GoPass - TO005-L1	\$	55,252
2) GoCary Youth GoPass - TO005-L2	\$	-
3) GoRaleigh Youth GoPass - TO005-L3	\$	131,328
4) GoWake Youth GoPass - TO005-L4	\$	4,295
5) GoTriangle Low Income GoPass - TO005-CI	\$	275,439
6) GoRaleigh Low Income GoPass - TO005-CJ	\$	1,200,000

Deliverables

1. Number of Passes Provided by Transit Provider
2. Number of Passes Provided by Partner Agency

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GoCary General Capital Funding Agreement: Bus Infrastructure

1) Bus Stop Improvements for New and Existing Routes - TC002-R	\$	676,000
Deliverables		
1. Contract award date for site or program of sites		
2. Number of sites with improvements completed/constructed per quarter. If none completed for a quarter, report on the phase of ongoing site improvements.		
2) Park West Village Transfer Point Improvements - TC002-AW	\$	262,000
Deliverables		
1. For each project phase (planning, design, land acquisition, construction, etc.):		
a. Date RFP/RFQ released for professional services or construction		
b. Date contract awarded for professional services or construction		
c. Date of completion for each phase		
d. If land acquisition, date of closing on property		
2. If concurrence framework applies, date of concurrence for established concurrence points/milestones		

GoRaleigh General Capital Funding Agreement: Bus Infrastructure

1) Systemwide Bus Stop Improvements - TC002-BR	\$	2,717,000
Deliverables		
1. Contract award date for site or program of sites		
2. Number of sites with improvements completed/constructed per quarter. If none completed for a quarter, report on the phase of ongoing site improvements.		
2) Midtown Transit Center - TC002-AC	\$	569,000
3) Systemwide Transfer Point Improvements - TC002-BG	\$	524,000
Deliverables		
1. For each project phase (planning, design, land acquisition, construction, etc.):		
a. Date RFP/RFQ released for professional services or construction		
b. Date contract awarded for professional services or construction		
c. Date of completion for each phase		
d. If land acquisition, date of closing on property		
2. If concurrence framework applies, date of concurrence for established concurrence points/milestones		

GoTriangle Capital Funding Agreement: Bus Infrastructure

1) Systemwide Bus Stop Improvements - TC002-BP	\$	1,298,664
Deliverables		
1. Contract award date for site or program of sites		
2. Number of sites with improvements completed/constructed per quarter. If none completed for a quarter, report on the phase of ongoing site improvements.		
2) New Raleigh Union Station Bus Facility - TC002-A	\$	(2,215,000)
Deliverables		
1. For each project phase (planning, design, land acquisition, construction, etc.):		
a. Date RFP/RFQ released for professional services or construction		
b. Date contract awarded for professional services or construction		
c. Date of completion for each phase		
d. If land acquisition, date of closing on property		
2. If concurrence framework applies, date of concurrence for established concurrence points/milestones		
3. Report all deliverables per the Design/Artist Retention Fee policy		
1) GoTriangle Maintenance & Operations Facility (Wake Share: 55/30/15) - TC002-B	\$	1,925,000
Deliverables		
1. For each project phase (planning, design, land acquisition, construction, etc.):		
a. Date RFP/RFQ released for professional services or construction		
b. Date contract awarded for professional services or construction		
c. Date of completion for each phase		
d. If land acquisition, date of closing on property		
2. If concurrence framework applies, date of concurrence for established concurrence points/milestones		

Apex Capital Funding Agreement: Community Funding Area/ Bus Infrastructure

1) GoApex Route 1: Bus Stop Improvements - TC002-BO	\$	110,000
Deliverables		
1. Contract award date for site or program of sites		

2. Number of sites with improvements completed/constructed per quarter. If none completed for a quarter, report on the phase of ongoing site improvements.

NC State Capital Funding Agreement: Bus Infrastructure

1) NCSU Bus Stop Improvements - TC002-BN \$ 99,360

Deliverables

1. Contract award date for site or program of sites
2. Number of sites with improvements completed/constructed per quarter. If none completed for a quarter, report on the phase of ongoing site improvements.

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GoRaleigh General Capital Funding Agreement: Bus Acquisition

1) Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles - TC001-E	\$ 3,116,236
2) Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles - TC001-F	\$ 14,640,542
3) Paratransit Expansion Vehicles - TC001-M	\$ 113,000
4) Paratransit Replacement Vehicles - TC001-J	\$ 339,000
5) Support Vehicles - TC001-L	\$ 147,000

Deliverables

1. Date of order / release of purchase order, indicating number of vehicles
2. Date of receipt and date vehicles accepted, indicating number of vehicles

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GoTriangle General Capital Funding Agreement: Bus Acquisition

1) Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles - **TC001-D** \$ 3,900,000

Deliverables

1. Date of order / release of purchase order, indicating number of vehicles
2. Date of receipt and date vehicles accepted, indicating number of vehicles

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CAMPO General Capital Funding Agreement: Capital Planning

- | | | |
|--|----|---------|
| 1) Extension of Planning Horizon for Wake Transit Vision Plan - TC003-F | \$ | 430,000 |
| 2) Bus Rapid Transit Extensions Concept of Operations Study - TC003-Y | \$ | 350,000 |

Deliverables

1. Date RFP/RFQ released for plan/study
2. Date contract awarded for plan/study
3. Estimation of percent completion of scope on quarterly basis
4. Results and/or recommendations of plan/study

Morrisville General Capital Funding Agreement: Capital Planning

- | | | |
|---|----|--------|
| 1) Transit Feasibility Study - TC003-X | \$ | 50,000 |
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Deliverables

1. Date RFP/RFQ released for plan/study
2. Date contract awarded for plan/study
3. Estimation of percent completion of scope on quarterly basis
4. Results and/or recommendations of plan/study

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GoTriangle **Special** Capital Funding Agreement: Bus Infrastructure

1) Triangle Mobility Hub (Wake Share: 70/20/10) - **TC002-N** \$ 1,400,000

Deliverables

1. For each project phase (planning, design, land acquisition, construction, etc.):

a. Date RFP/RFQ released for professional services or construction

b. Date contract awarded for professional services or construction

c. Date of completion for each phase

d. If land acquisition, date of closing on property

2. . If concurrence framework applies, date of concurrence for established concurrence

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Raleigh Special Capital Funding Agreement: Bus Infrastructure

1) GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility - **TC002-V** \$ 21,320,000

Deliverables

1. For each project phase (planning, design, land acquisition, construction, etc.):

- a. Date RFP/RFQ released for professional services or construction
- b. Date contract awarded for professional services or construction
- c. Date of completion for each phase
- d. If land acquisition, date of closing on property

2. . If concurrence framework applies, date of concurrence for established concurrence

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GoRaleigh Special Capital Funding Agreement: BRT Planning

1) Southern Corridor Bus Rapid Transit Facilities - TC005-A2	\$ 45,000,000
<u>Deliverables</u>	
1. Date RFP/RFQ released for project development professional services for each BRT project/corridor	
2. Date contract awarded for project development professional services for each project/corridor	
3. Date of concurrence for established concurrence points/milestones for each project/corridor	
4. Date of completion of 30% design and NEPA for each BRT project/corridor	
5. Date of completion of final design for each BRT project/corridor	
2) Western Corridor Bus Rapid Transit Facilities - TC005-A3	\$ 15,000,000
<u>Deliverables</u>	
1. Date RFP/RFQ released for project development professional services for each BRT project/corridor	
2. Date contract awarded for project development professional services for each project/corridor	
3. Date of concurrence for established concurrence points/milestones for each project/corridor	
4. Date of completion of 30% design and NEPA for each BRT project/corridor	
5. Date of completion of final design for each BRT project/corridor	
3) Triangle Town Center Corridor Bus Rapid Transit Facilities - TC005-A4	\$ 5,000,000
<u>Deliverables</u>	
1. Date RFP/RFQ released for project development professional services for each BRT project/corridor	
2. Date contract awarded for project development professional services for each project/corridor	
3. Date of concurrence for established concurrence points/milestones for each project/corridor	
4. Date of completion of 30% design and NEPA for each BRT project/corridor	
5. Date of completion of final design for each BRT project/corridor	
4) Midtown Corridor Bus Rapid Transit Facilities - TC005-A5	\$ 5,000,000
<u>Deliverables</u>	
1. Date RFP/RFQ released for project development professional services for each BRT project/corridor	
2. Date contract awarded for project development professional services for each project/corridor	
3. Date of concurrence for established concurrence points/milestones for each project/corridor	
4. Date of completion of 30% design and NEPA for each BRT project/corridor	
5. Date of completion of final design for each BRT project/corridor	

Special Operating Funding Agreement: Web Hosting and Maintenance of Fare Collection Technology

1) GoCary - Annual Maintenance for Fare Collection Technology - TO005-O	\$	3,000
2) GoRaleigh - Web Hosting and Maintenance of Fare Collection Technology - TO005-U	\$	109,499
3) GoTriangle -Maintenance of Mobile Ticketing Software - TO005-Y	\$	55,191

Deliverables

1. Percentage of total trips using mobile ticketing

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