



NC Capital Area **Metropolitan Planning Organization**

# **CAPITAL AREA MPO**

**Executive Board Meeting**

**October 25, 2017**

**4:00 PM**

# 1. Welcome and Introductions

## 2. Adjustments to the Agenda

## 3. Ethics Statement:

In accordance with the State Government Ethics Act, it is the duty of every Executive Board member to avoid conflicts of interest.

Does any Executive Board member have any known conflict of interest with respect to matters coming before the Executive Board today? If so, please identify the conflict and refrain from any participation in the particular matter involved.

## 4. Public Comments

This is an opportunity for comments by those in attendance. Please limit comments to three minutes for each speaker.

## 5.1 Minutes

Minutes – September 20, 2017 minutes

### Requested Action:

**Approve the September 20, 2017 meeting Minutes**

## 6. Public Hearing

## 6.1 FY 2016-25 Transportation Improvement Program - Amendment #7

- NCDOT's STIP Unit notified the MPO of amendments to the 2016-2025 State TIP. The MPO should update the TIP to reflect these changes in order to meet federal regulations stating that the TIP and STIP must be identical and include all projects with federal funding or are deemed regionally significant.
- Staff has released the draft FY 2016-2017 Transportation Improvement Program - Amendment #7 for public review and comment from September 7, 2017 through October 9, 2017 and scheduled a public hearing for the October 25, 2017 Executive Board meeting.

# 6.1 FY 2016-25 Transportation Improvement Program

## - Amendment #7

### Requested Action:

Conduct a Public Hearing.

Consider approval of the FY2016-2025 TIP- Amendment #7

## 6.2 FY 2018-2027 Transportation Improvement Program

- CAMPO staff updates the Transportation Improvement Program (TIP) every two years. A draft TIP has been completed that meets the federal requirement stating that the TIP and STIP must be identical.
- Staff has released of the Draft 2018-2027 Transportation Improvement Program for public review and comment from September 7, 2017 to October 8, 2017 and scheduled a public hearing at the October 25, 2017 Executive Board meeting.

### Requested Action:

Conduct a Public Hearing.

Consider adoption of the FY 2018-2027 TIP

# Public Comment Feedback

## U-5826 Falls of Neuse Widening

- Petition introduced to CAMPO against widening project
- Roughly 346 signatures- primarily nearby residents
- Project programmed in 2020 in 16-25 TIP, moved to 2018 in draft 18-27 TIP



# Options Moving Forward

1. Adopt FY2018-2027 TIP as it is currently proposed: This would allow the project-development process to continue.
2. Adopt FY2018-2027 TIP without U-5826: request NCDOT remove project from the STIP. This would trigger NCDOT STIP action; funding for the project would be lost. Future improvements on this corridor would compete for funding in future rounds of SPOT

## 6.2 FY 2018-2027 Transportation Improvement Program

**Requested Action:**

**Close Public Hearing.**

**Consider adoption of the FY 2018-2027 TIP**

# End of Public Hearings

# 7. Regular Agenda



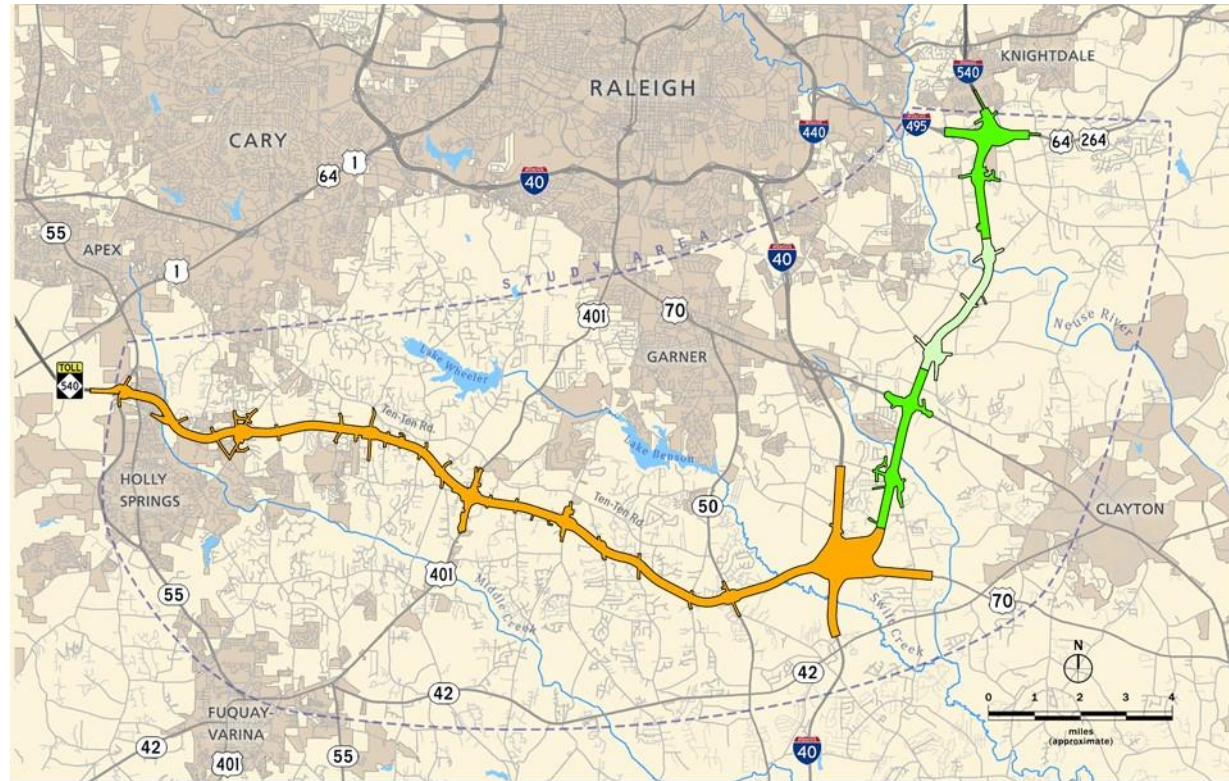
# Complete 540 Update

Beau Memory

October 25, 2017

# Complete 540

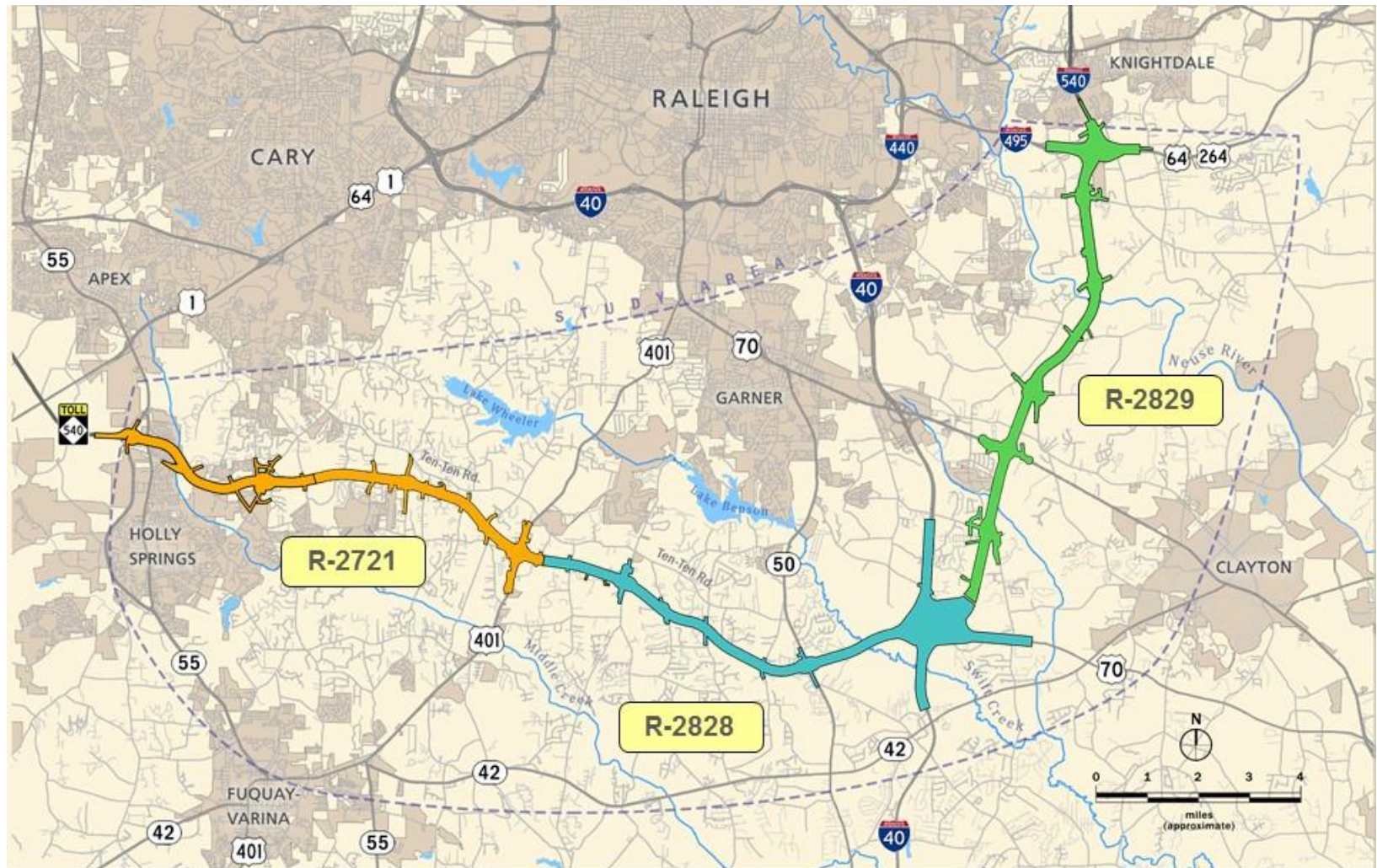
- Approximately 30 miles
- 70 mph, with interchange access
- All electronic toll collection
- Preferred Alternative
  - DSA 2
  - orange-green-mint-green
- Three STIP projects



**Preferred Alternative**  
(Final EIS)



# Complete 540





# Complete 540





# Looking Ahead: Study Process

- Address Public and Agency Comments on the Draft EIS
- Agency coordination for avoiding and minimizing environmental impacts
- Coordination with US Fish and Wildlife Service about protected species
- Updates to traffic noise analysis (determining where noise walls are proposed)



US Army Corps  
of Engineers®



# Looking Ahead: Project Financing

- Updating cost estimates
- Preparing traffic and revenue studies
- Developing detailed Plan of Finance
  - Initiating TIFIA loan pre-approval process

# Current Schedule

- Final EIS
  - Submit mid-2018
- Record Of Decision
  - Submit mid-2019
- ROW & Contract Let
  - R-2721 & R-2828 - FY 2020
  - R-2829 - FY 2027

# Accelerate 540

- Project ownership shifted to Turnpike Authority
- Experts brought in to review environmental study processes
- Proactively engaging federal agencies
- Finance, toll operations, contract procurement teams mobilized

# Complete 540 Resources

Website

[www.ncdot.gov/complete540](http://www.ncdot.gov/complete540)

Email

[complete540@ncdot.gov](mailto:complete540@ncdot.gov)

Hotline

1-800-554-7849

## 7.1 Complete 540 Informational Update Beau Memory, NC turnpike Authority

### Requested Action:

Receive as information for discussion and  
comments

## 7.2 Briefing on Proposed Federal rescission Legislation

CAMPO is coordinating with AMPO, NARC, and other organizations in order to keep TCC and Executive Board aware of potential rescission introduced in US House FY2018 Appropriations Bill

# Important Concepts

- **Suballocated Funding:** CAMPO's STBG-DA, TAP, and CMAQ funds are apportioned initially to NCDOT; funds are then suballocated to CAMPO
- **Rescission:** Congress takes back previously apportioned funding that has not been authorized/obligated

**\*\*Suballocated funding can be exempt from rescissions**



# US House FY2018 Appropriations Bill

- Of the unobligated balances of funds apportioned among the States under chapter 1 of title 23, United States Code, a total of \$800,000,000 is hereby permanently rescinded on November 30, 2017: *Provided*, That such rescission shall not apply to funds that are exempt from the obligation limitation or subject to special no-year obligation limitation: *Provided further*, That the amount to be rescinded from a State shall be determined by multiplying the total amount of the rescission by the ratio that the unobligated balances subject to the rescission as of September 30, 2017, for the State; bears to the unobligated balances subject to the rescission as of September 30, 2017, for all States.

# “Woodall Amendment”

Of the unobligated balances of funds apportioned among the States under chapter 1 of title 23, United States Code, a total of \$800,000,000 is hereby permanently rescinded on November 30, 2017: *Provided*, That ~~such rescission shall not apply to funds that are exempt from the obligation limitation or subject to special no-year obligation limitation: *Provided further*, That~~ the amount to be rescinded from a State shall be determined by multiplying the total amount of the rescission by the ratio that the unobligated balances subject to the rescission as of September 30, 2017, for the State; ~~bears to the unobligated balances subject to the rescission as of September 30, 2017, for all States.~~

# Senate 2018 Appropriations Bill

Currently does not include a rescission of  
unobligated contract authority

Unobligated LAPP funding for projects programmed in fiscal year 2017 or earlier could be subject to rescission if language in the Woodall Amendment is ultimately adopted

# Future Rescissions

The Fast Act has a built-in rescission to take back all unobligated contract authority on 7/1/2020

# CAMPO Balances

|  | Unobligated STBGP/TAP | Unobligated CMAQ |
|--|-----------------------|------------------|
| Balance on September 28, 2017  | \$11.3M               | \$17.7M          |
| Balance as of October 19, 2017<br>*Includes FFY2018<br>Apportionment | \$24.8M               | \$21.9M          |

# LAPP Unobligated Funds Report

|   | *Balances as of 10/9/2017 |               |      |                |                   |                              |
|---|---------------------------|---------------|------|----------------|-------------------|------------------------------|
| Project   | Location                  | TIP ID        | Call | Funding Source | Obligation Status | Notes                        |
| Morrisville Parkway Extension                   | Cary                      | U-5315        | 2015 | STPDA          | Partial           | Authorization needed for CON |
| US 401 @ SR 2301/SR2307                         | Division 5                | U-5118EO      | 2015 | STPDA          | Full              |                              |
| Ligon Mill Road                                 | Wake Forest               | U-5118BA      | 2015 | STPDA          | Partial           | Authorization needed for CON |
| OI Kelly Rd & Olive Chapel                      | Apex                      | U-5118AF      | 2015 | STPDA          | Full              |                              |
| 2015 Safety Improvements                        | Division 5                | U-5118EN      | 2015 | STPDA          | Full              |                              |
| OI NC 55 Apex Peakway                           | Apex                      | U-5118AE      | 2015 | STPDA          | Full              |                              |
| Lake Pine Drive Improvements                    | Apex                      | U-5537        | 2015 | STPDA          | Partial           | Authorization needed for CON |
| Avent Ferry Road Improvements                   | Holly Springs             | U-5529        | 2015 | STPDA          | Full              |                              |
| Priority Pedestrian Corridors                   | Wake Forest               | EL-5100AD     | 2015 | TAP            | Partial           | Authorization needed for CON |
| White Oak Greenway                              | Cary                      | U-5530IB      | 2015 | STPDA          | Full              |                              |
| Capital Boulevard Pedestrian Improvements       | Raleigh                   | U-5514        | 2015 | STPDA          | Full              |                              |
| Avent Ferry Road Improvements                   | Holly Springs             | U-5529        | 2016 | STPDA          | Partial           | Authorization needed for CON |
| NC 42 at SR 2736                                | Division 5                | W-5601BC      | 2016 | STPDA          | Full              |                              |
| Roundabout at NC 96 and NC 98                   | Division 5                | W-5601AB      | 2016 | STPDA          | Full              |                              |
| Capital Blvd/Peace St. Interchange Enhancements | Raleigh                   | B-5121/B-5317 | 2016 | STPDA          | Full              |                              |
| Stadium Drive Complete Streets                  | Wake Forest               | U-5515        | 2016 | STPDA          | Full              |                              |
| Green Level West Rd Widening                    | Cary                      | U-5500B       | 2016 | STPDA          | Full              |                              |
| RTP/Morrisville Davis Drive Trail               | RTP                       | U-5530NA      | 2016 | TAP            | Full              |                              |
| New Bern Ave Pedestrian Improvements            | Raleigh                   | C-5604OA      | 2016 | CAMQ           | None              |                              |
| Panther Creek Greenway & Trailhead              | Cary                      | C-5604IA      | 2016 | CMAQ           | Full              |                              |
| Trailwood Sidewalk                              | Raleigh                   | U-5530OA      | 2016 | STPDA          | Full              |                              |
| Leesville SRTS                                  | Raleigh                   | U-5530OB      | 2016 | STPDA          | None              |                              |
| Bridge Street Pedestrian Improvements           | Fuquay- Varina            | U-5530GB      | 2016 | STPDA          | Full              |                              |
| Crabtree Creek Greenway II                      | Cary                      | C-5163        | 2016 | CMAQ           | Full              |                              |
| Bus Stop Improvements                           | GoTriangle                | TG-4321A      | 2016 | STPDA          | Full              |                              |
| Raleigh BikeShare Implementation                | GoRaleigh                 | C-5604OB      | 2016 | TAP/CMAQ       | Partial           | Authorization needed for CON |
| US Highway 401- NC 55 & 42                      | Fuquay-Varina             | U-5118GB      | 2017 | STPDA          | Full              |                              |
| NC 55 Bypass SuperStreet                        | Holly Springs             | U-5118JB      | 2017 | STPDA          | None              |                              |
| Wake Forest/Blount/Person Rd. Complete Streets  | Raleigh                   | U-5118OA      | 2017 | STPDA          | None              |                              |
| Arendell Ave Access Management and OI           | Zebulon                   | U-5118FB      | 2017 | STPDA          | None              |                              |
| N Judd Parkway NE Widening                      | Fuquay-Varina             | U-5927A       | 2017 | STPDA          | Full              |                              |
| Durham Rd. OI                                   | Wake Forest               | U-5118BB      | 2017 | STPDA          | None              |                              |
| Connect N Judd Parkway NW                       | Fuquay-Varina             | U-5317        | 2017 | STPDA          | Full              |                              |
| Walnut Creek Greenway- Trailwood Segment        | Raleigh                   | C-5604OC      | 2017 | CMAQ           | Full              |                              |
| NC 210 Sidewalk Connections                     | Angier                    | U-5530PA      | 2017 | STPDA          | Partial           | Authorization needed for CON |
| White Oak Creek Greenway- MacArthur Section     | Cary                      | C-5604IB      | 2017 | CMAQ           | None              |                              |
| Main Street Improvements                        | Youngsville               | C-5604QA      | 2017 | CMAQ           | Partial           | Authorization needed for CON |
| Crabtree Creek West Greenway                    | Raleigh                   | C-5604OD      | 2017 | CMAQ           | None              |                              |
| Utleigh Creek Greenway Connection               | Holly Springs             | C-5604JA      | 2017 | CMAQ           | None              |                              |
| Sam's Branch Greenway Phase II                  | Clayton                   | U-5530LA/LB   | 2017 | TAP            | None              |                              |
| Computer Aided Dispatch and Bus Tracking        | GoRaleigh                 | TT-5209       | 2017 | STPDA          | Repurposed        |                              |

# Next Steps

- CAMPO Will bring contingency options to the TCC and Executive Board in November
- CAMPO will provide resources to assist local elected officials to reach out to Senators
- Project Managers should work towards federal authorization
- CAMPO goal to have all funds authorized by September 30<sup>th</sup>, 2018



# Key Points for Senate Outreach

- The \$800M rescission included in the 2018 House Appropriations bill will serve as a major obstacle in providing local transportation projects that improve safety, congestion, and connectivity in the region
- Exposing suballocated funding to the rescission would disrupt existing and committed local projects as well as the local and regional planning process
- The Senate is encouraged not to include these provisions in their 2018 Appropriations Bill

## 7.2 Briefing on Proposed Federal rescission Legislation

**Requested Action:**  
**Receive as information**

## 7.3 Wake Transit Implementation Update and Cost Share Agreement for Commuter Rail Study

## 7.3 Wake Transit Implementation Update

### Progress On FY 2018 Work Plan Implementation

- **Public Engagement in progress (Starting October 25) – seeking feedback from public on MYBSIP, MIS and FY 2019 Short-Term Priorities.**
  - [www.publicinput.com/waketransit](http://www.publicinput.com/waketransit)
- **Town of Cary – Hired Transit Project Manager**
- **Other staff being recruited – Raleigh, GoTriangle**
- **Financial and Performance Reporting is being coordinated between CAMPO and GoTriangle – FY 2018 Q1 Report Available in November**
- **MYBSIP and MIS now fully underway**

# Wake Transit Implementation Planning Task Progress

| Task   | Status   | Anticipated Completion      |
|--|--|-----------------------------|
| Public Engagement Policy                       | Consultant to revisit draft and prepare for appropriate CTT's as needed.   | January                     |
| Staffing Model and Expectations Plan           | Final Draft Received – Under Review by Project Managers  | November                    |
| Community Funding Area Program Management Plan | In Peer Review and Stakeholder Input Phases (one-on-one's)   | March/April 2018            |
| Multi-Year Bus Service Implementation Plan     | <p>Project prioritization policy and project-level decision-making structure development underway</p> <p>First phase of public engagement starting today, October 25</p> | Late Summer/Early Fall 2018 |
| Transit Corridors Major Investment Study       | <p>Kickoff held late August; data collection for alternative alignments underway</p> <p>First phase of public engagement starting today, October 25</p>                  | Late Summer/Early Fall 2018 |

# FY 2019 Wake Transit Work Plan Development

## FY19 Work Plan Development Schedule

*From Project Submission to Work Plan Adoption*



| Date                  | Description   |
|-----------------------|---|
| October 16            | <b>Due date for FY19 Project Request Forms</b>  |
| November 7            | <b>First Joint P&amp;P/B&amp;F Subcommittees - Special Work Session</b> <i>(to review requests submitted; <u>Ensure that all appropriate staff are present to help explain and justify all requests – meeting is to discuss viability of projects – agencies need to be able to support their cost estimates</u>)</i> |
| November 14           | <b>TPAC Meeting</b> <i>(TPAC will receive full list of requested projects in no particular order; discussion may occur, but no action will be taken. TPAC members may continue to review the list of projects and provide feedback and/or questions to TPAC Administrator through November 30)</i>                    |
| November 15           | Projects will be forwarded to the Budget & Finance Subcommittee to be analyzed for available funding.   |
| November 30           | <b>Deadline for Feedback/Questions</b> <i>(for all TPAC members to submit feedback/questions on list of FY19 projects to the TPAC Administrator)</i>  |
| December 1            | TPAC Administrator will compile and forward all feedback/questions on FY19 Project List to the P&P and B&F Subcommittees  |
| December 5            | <b>Second Joint P&amp;P and B&amp;F Subcommittees meeting</b> – <i>discussion to be held regarding how model can accommodate any or all requested projects and associated tradeoffs that may need to happen; discussion should also address any and all questions/concerns received from TPAC members.</i>            |
| December 12           | <b>TPAC Meeting</b> <i>(TPAC will have the opportunity to review responses to feedback and ask additional questions)</i>  |
| December 13-January 9 | TPAC Administrator and Agency Partners to finalize DRAFT FY19 Work Plan   |
| January 10            | DRAFT FY19 Work Plan distributed with TPAC Meeting materials  |
| January 17            | <b>TPAC Meeting - DRAFT FY19 Work Plan presented to TPAC</b> – <i>TPAC takes action to release DRAFT FY19 Work Plan for public, agency &amp; stakeholder comment.</i>   |
| January 22 – March 9  | Agency, Stakeholder and Public Comment on Draft Work Plan   |
| March 9 – April 11    | Incorporate Changes to Draft Work Plan/Compilation of FY19 Work Plan FAQ's  |
| April 11              | Recommended DRAFT FY19 Work Plan distributed with TPAC Materials  |
| April 18              | <b>TPAC Meeting</b> - <i>Present Recommended FY19 Wake Transit Work Plan to TPAC</i>  |
| May & June            | CAMPO & GoTriangle Public Hearings  |
| By June 30            | CAMPO & GoTriangle Adopt FY19 Wake Transit Work Plan; GoTriangle Adopts Wake Operating & Capital Ordinances   |

# Public Open Houses for Wake Transit Plan

| Community  | Date                                   | Time         | Location  |
|------------|--|--------------|---|
| Raleigh    | Wednesday,<br>October 25 <sup>th</sup> | 5:30-7:30 PM | Chavis Heights Community Center                         |
|            | Thursday,<br>October 26 <sup>th</sup>  | 5:30-7:30 PM | Carolina Pines Community Center                         |
|            | Monday,<br>October 30 <sup>th</sup>    | 5:30-7:30 PM | Tarboro Road Community Center                           |
|            | Thursday,<br>November 2 <sup>nd</sup>  | 5:30-7:30 PM | Laurel Hills Community Center                           |
|            | Tuesday,<br>November 7 <sup>th</sup>   | 5:30-7:30 PM | Green Road Community Center                             |
| Cary       | Tuesday,<br>November 14 <sup>th</sup>  | 5:30-7:30 PM | Cary Senior Center                                      |
|            | Thursday,<br>November 16 <sup>th</sup> | 1:00-3:00 PM | Cary Arts Center  |
| Countywide | Wednesday,<br>November 1 <sup>st</sup> | 5:30-7:30 PM | Wake County Northern Regional Center<br>(Wake Forest)   |
|            | Monday,<br>November 6 <sup>th</sup>    | 5:30-7:30 PM | Wake County East Regional Center<br>(Zebulon)           |
|            | Wednesday,<br>November 8 <sup>th</sup> | 5:30-7:30 PM | Wake County Southern Regional Center<br>(Fuquay-Varina) |

# Transit Corridors MIS Cost-Share Agreement

- Commuter Rail Portion of MIS Split Between Durham and Wake Counties
  - Wake County – 67%
  - Durham County – 33%
- Parties
  - CAMPO
  - Wake County
  - Durham County
  - GoTriangle



## 7.3 Wake Transit Implementation Update and Cost Share Agreement for Commuter Rail Study

### Requested Action:

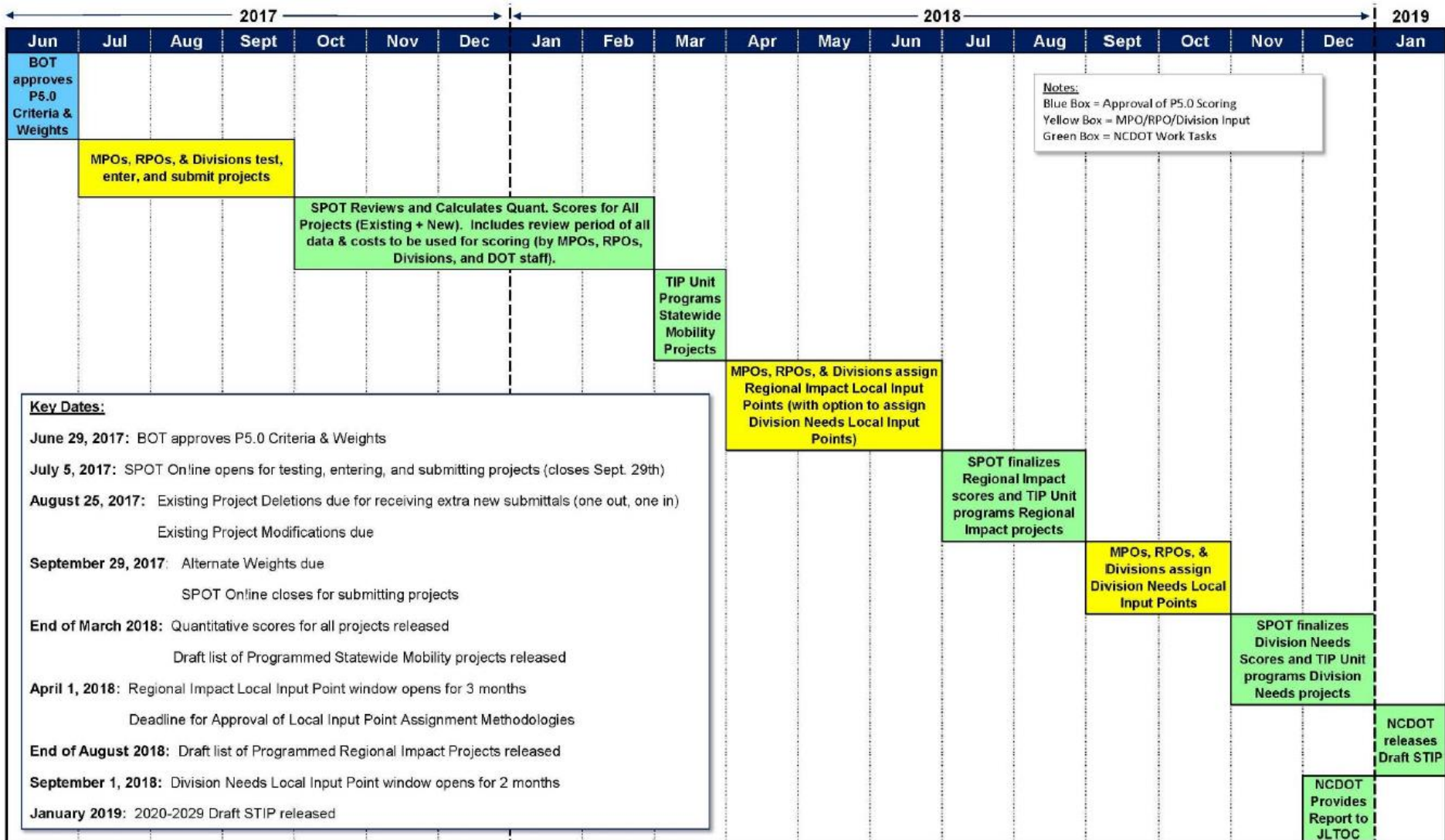
Receive as information. Consider approval of participation as a party in the Cost Sharing Memorandum of Agreement for the Commuter Rail Portion of the Major Investment Study and authorize the Executive Director to sign the agreement

# 7.4 Prioritization 5.0 Modal Candidate Project Lists

## P5.0 Schedule & Updates

Prioritization 5.0 Schedule

May 23, 2017



# Aviation Projects

- 1 Aviation Project Submitted
- New Policy – Aviation projects no longer require local match

# Bicycle/Pedestrian Projects

- Carry Over Projects 2
- CAMPO Submittals 43
- Division 5 9
- Division 4 4
- P6.0 Presubmittal meetings

# Rail Projects

- Carry Over Projects 1
- CAMPO Submittals 43

# Roadway Projects

- US 1 Capital Blvd upgrade corridor
- Freeway Managed Motorways Conversion
- I-40 Widening
  - Wade Ave to US 1/64
  - NC 54 to US 1/64
- Sunset Lake: Kenmont Dr to Holly Springs Road
- Six Forks Road: Rowan to Lynn (Raleigh Bond)

# Transit Projects

- GoRaleigh Expansion Vehicles Withdrawn
- GoTriangle BOSS Withdrawn
- BRT RTP to Regency Park not submitted
- GoCary Bus Transfer Centers consolidated
- BRT RTP to WakeMed/Garner Station
- BRT RTP to WakeMed/Triangle Town Center
- BRT Morrisville to Clayton

## 7.4 Prioritization 5.0 Modal Candidate Project Lists

**Requested Action:**

Receive as Information



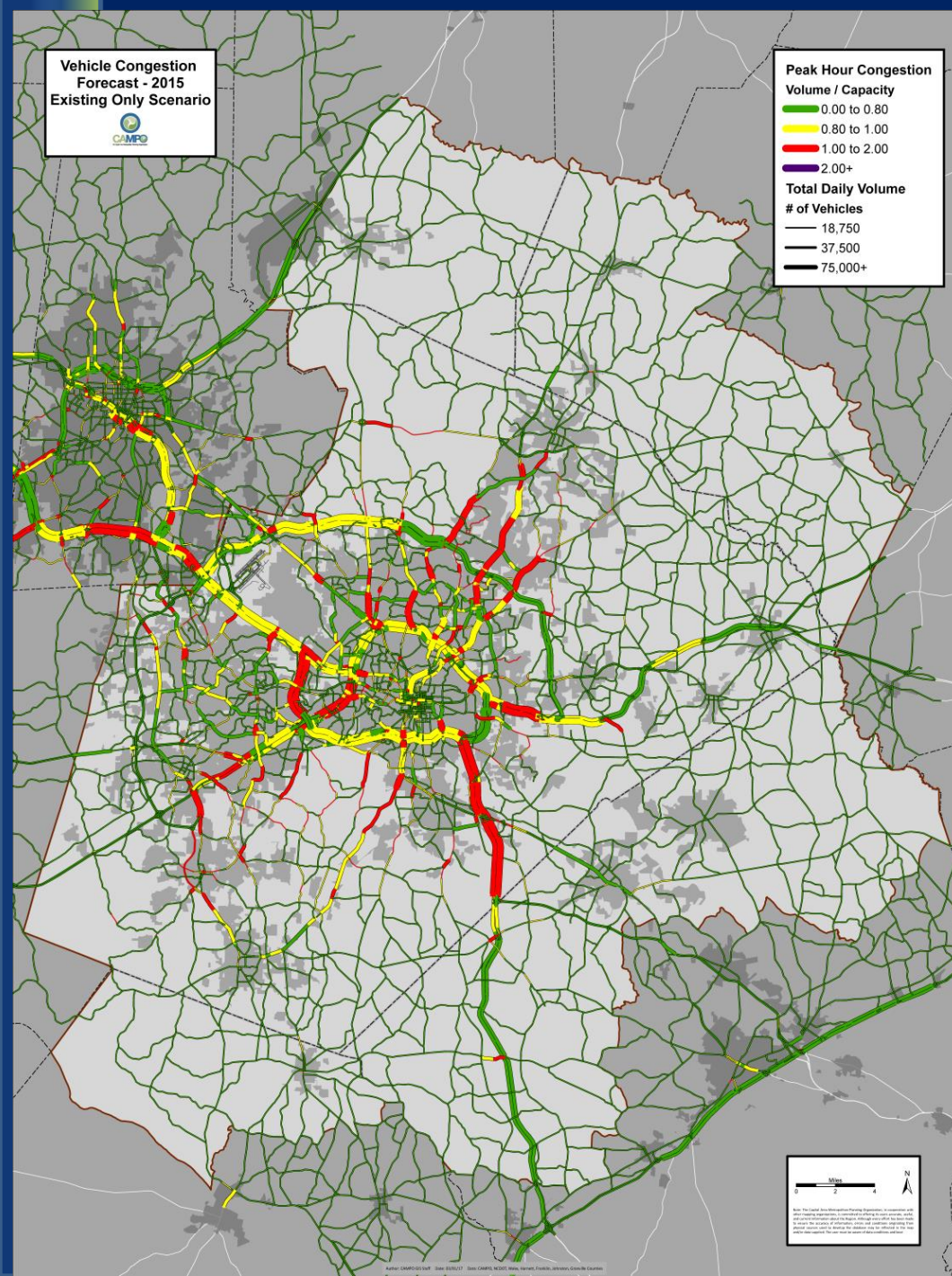
## 7.5 2045 Metropolitan Transportation Plan Update

Long-range guide for major transportation investments for the North Carolina Capital Area Metropolitan Planning Organization

Recommends major transportation projects, systems, policies and strategies designed to maintain our existing systems and serve the region's future mobility needs

The Capital Area MPO MTP is integrated with land use and air quality strategies and goals for the urban area.

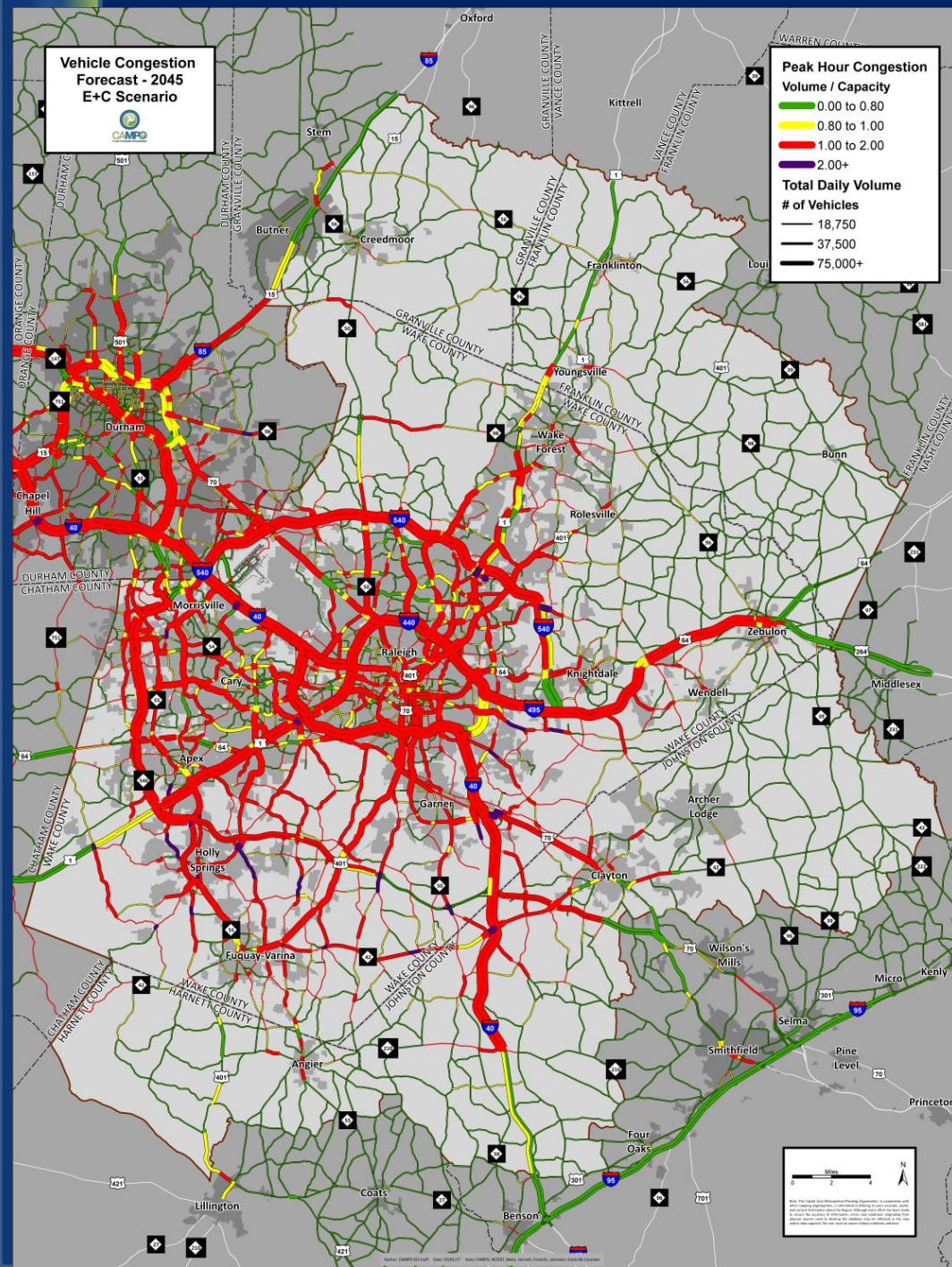
# Deficiency Analysis



- **Transportation Network:**
  - 2015
- **Socio-Economic Data:**
  - 2015
- **Volume / Capacity**
  - **Red** signifies that a road has met or exceeded it's capacity
- **Peak Hour**
  - Represents the worst travel hour of the day



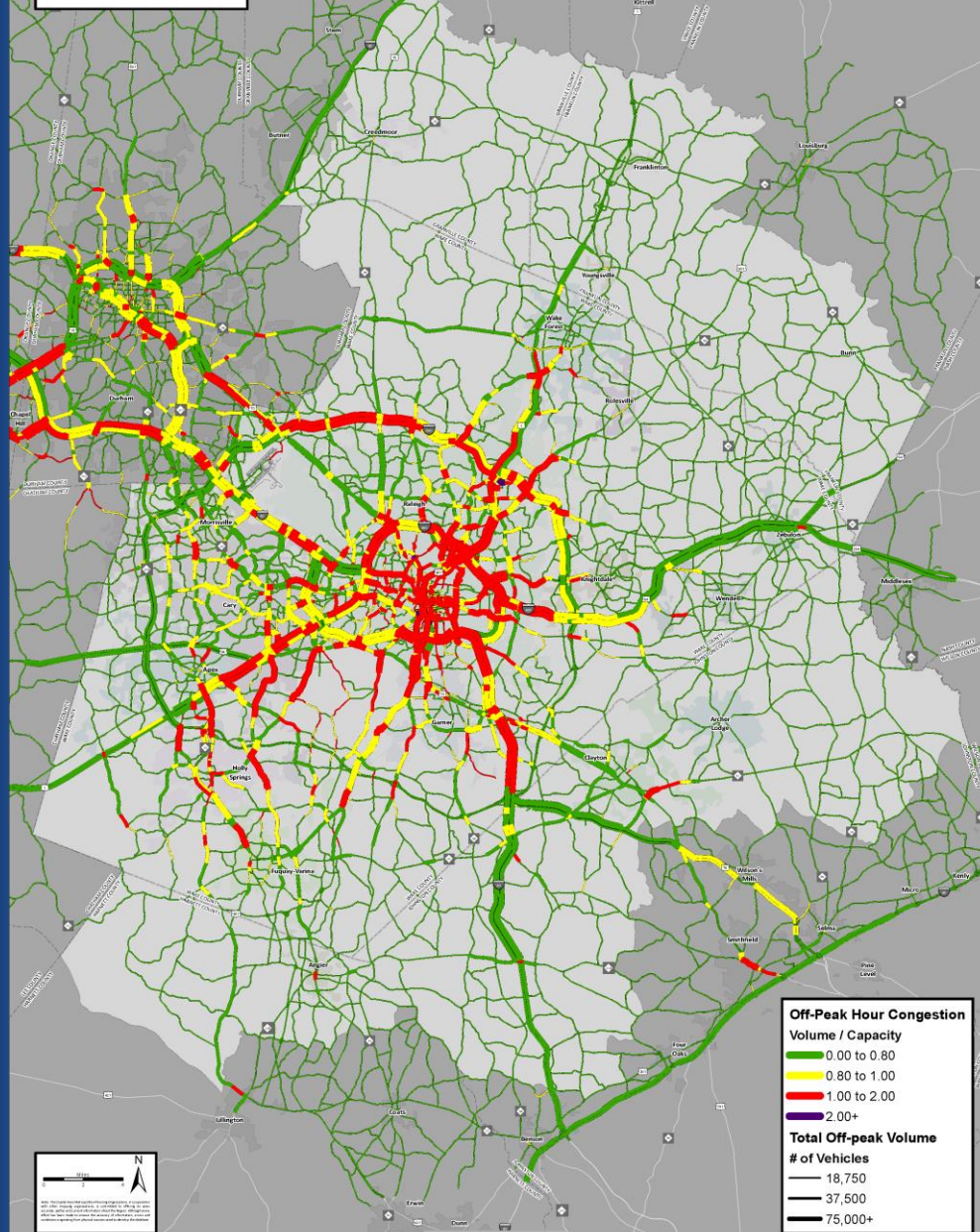
# Deficiency Analysis



- **Transportation Network:**
  - 2022
- **Socio-Economic Data:**
  - 2045
- **Volume / Capacity**
  - **Red** signifies that a road has met or exceeded it's capacity
- **Peak Hour**
  - Represents the worst travel hour of the day



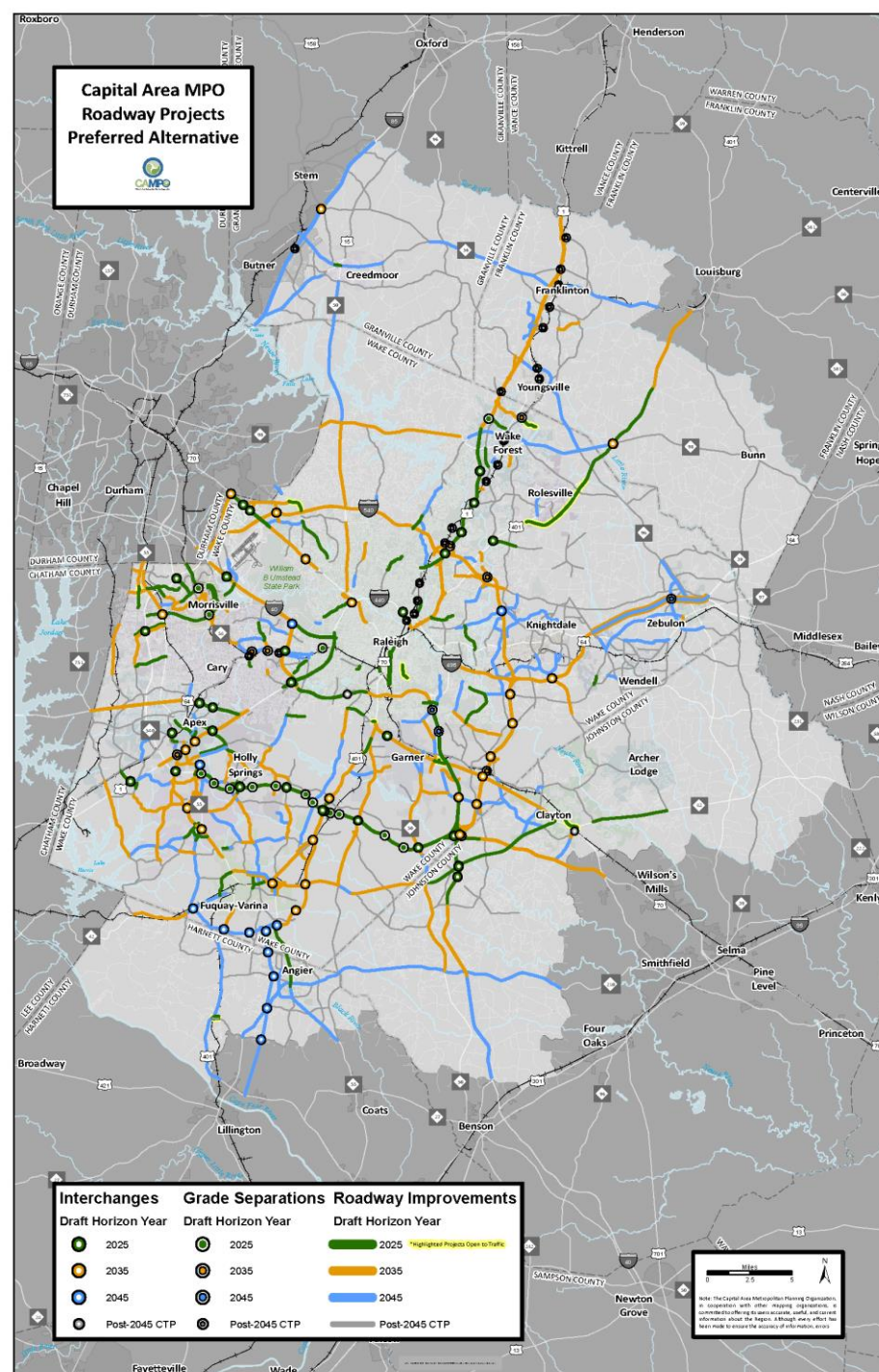
Vehicle Congestion  
Forecast - 2045  
Preferred Alternative



# Alternatives Analysis

- **Transportation Network:**
  - Preferred
- **Socio-Economic Data:**
  - AIM High
- **Volume / Capacity**
  - **Red** signifies that a road has met or exceeded it's capacity
- **Peak Hour**
  - Represents the worst travel hour of the day

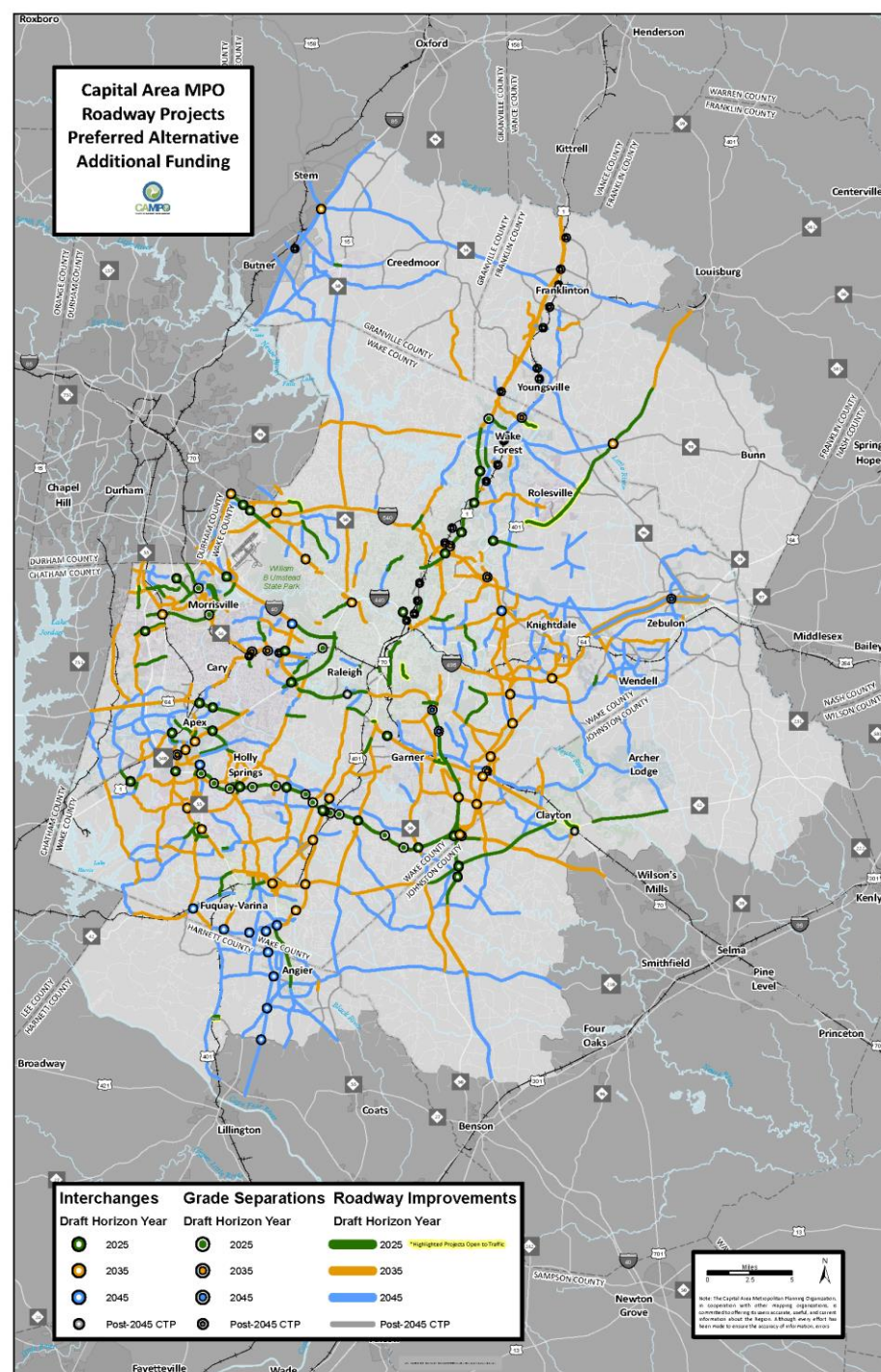
**Capital Area MPO  
Roadway Projects  
Preferred Alternative**



- 2045 Preferred Scenario Roadway Element
  - \$10 + Billion Plan (2013-2045)
  - Financial resources largely focused on higher order roadways (State/Federal funds)
- Major Investments
  - Completion of the Outer Loop
  - Widening/Improving I-40, I-440, US 401, US 1, US 64, US 70, NC 42, NC 50, NC 54, NC 55, NC 98
  - Additional secondary roadway investments in 2<sup>nd</sup> and 3<sup>rd</sup> decades



**Capital Area MPO  
Roadway Projects  
Preferred Alternative  
Additional Funding**



- 2045 Preferred Scenario Roadway Element
  - \$10 + Billion Plan (2013-2045)
  - Financial resources largely focused on higher order roadways (State/Federal funds)
  - Includes additional local funding option (Division Needs focus)
- Major Investments
  - Completion of the Outer Loop
  - Widening/Improving I-40, I-440, US 401, US 1, US 64, US 70, NC 42, NC 50, NC 54, NC 55, NC 98
  - Additional secondary roadway investments in 2<sup>nd</sup> and 3<sup>rd</sup> decades

# Preferred Scenario Transit Element

- Current Bus Service
- Major Transit Investments (WTP + 20yrs)
  - Commuter Rail Service Garner to Durham
    - Future service extended to Selma and Mebane as appropriate
  - Commuter Rail Service from Wake Forest to Apex
    - Future extensions north as appropriate
  - BRT Infrastructure and Service in Capital, New Bern, Wilmington, and Western/Chatham/NC 54 corridors
    - Future service/infrastructure extensions and enhancements
  - BRT Service to midtown Raleigh
  - BRT Service in Harrison/Kildaire Farm corridor
  - Continuation of WTP frequent bus network
  - Continuation of Community Funding Areas

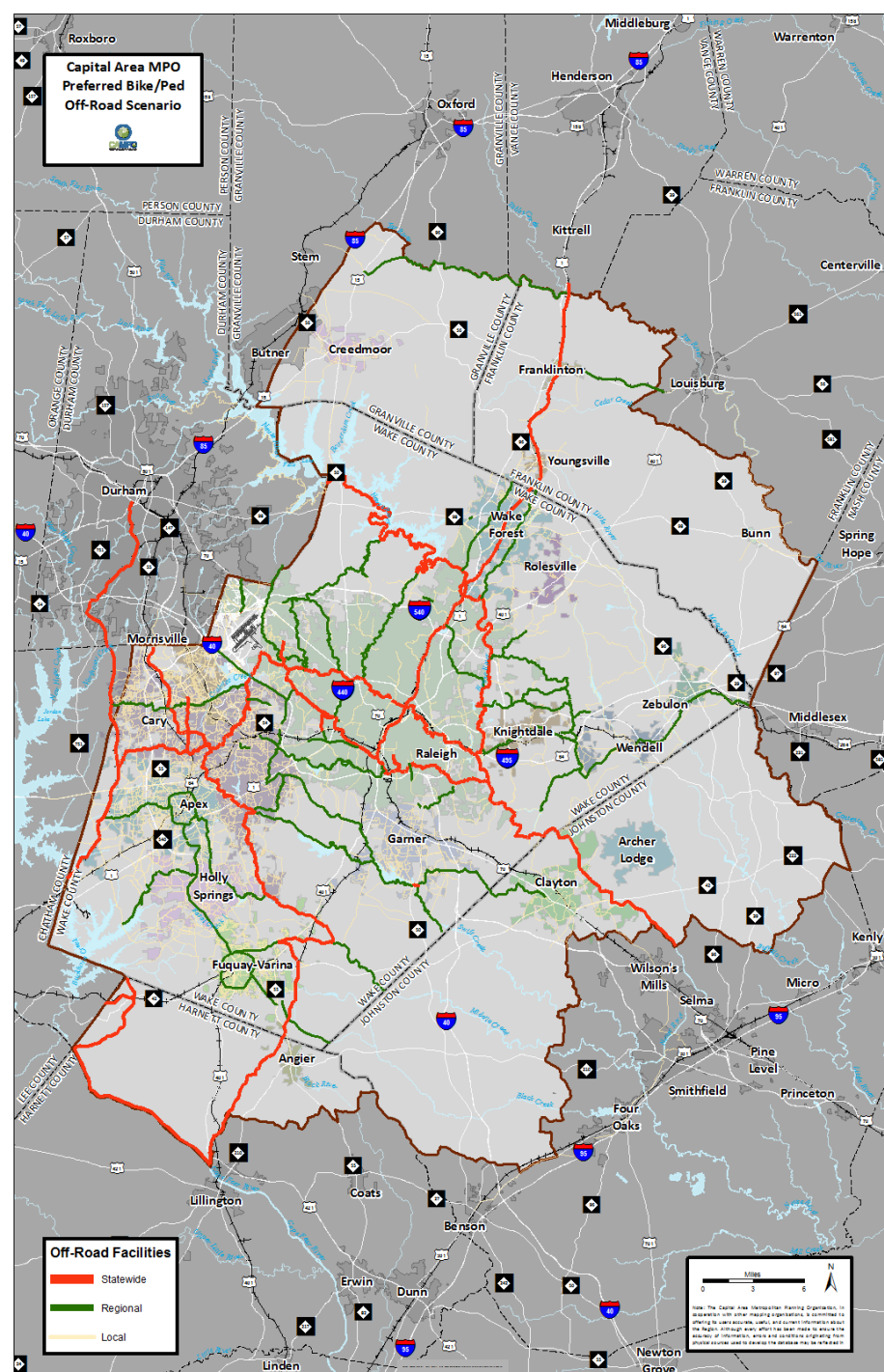




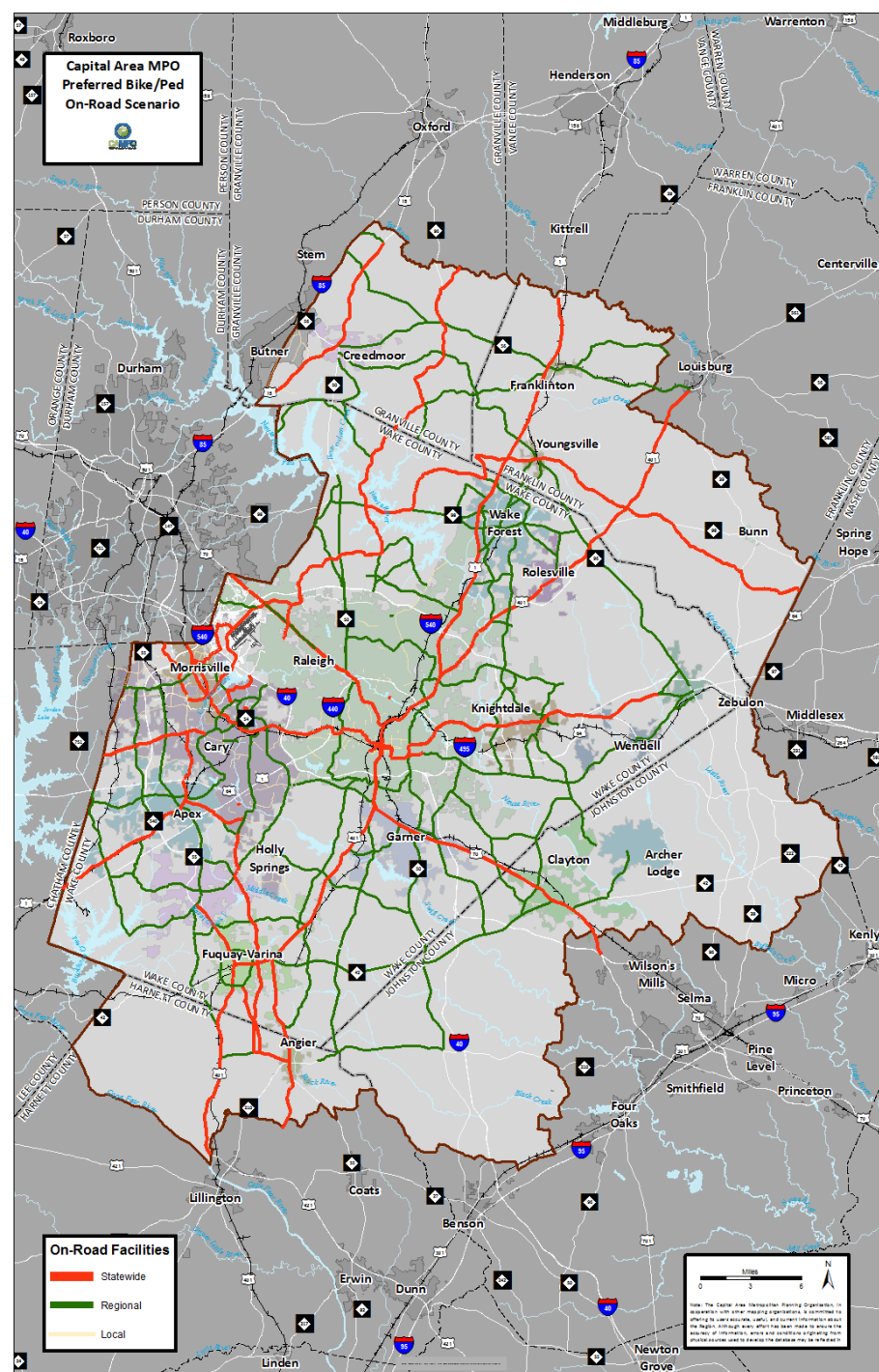


# Preferred Scenario Bicycle & Pedestrian Element

- Bicycle & Pedestrian Functional Classification
    - Off-Road Facilities
    - On-Road Facilities
  - Functional Classification:
    - Statewide (Inter-Regional)
    - Regional (Intra-Regional/Collector)
    - Local
- *Sidewalks are included Programmatically*



- Off-Road Facilities Include:
  - Greenways
  - Multi-Use Paths
  - Side Paths
- Functional Classification:
  - Statewide (Inter-Regional)
  - Regional (Intra-Regional/Collector)
  - Local



- On-Road Facilities may Include:
  - Bike Lanes
  - Wide Outside Lanes
  - Wide Shoulders
  - Bike Routes (shared lanes)
- Functional Classification:
  - Statewide (Inter-Regional)
  - Regional (Intra-Regional/ Collector)
  - Local

# 2045 MTP Revenue Forecast

Our Revenue Forecast is derived from:

- 1<sup>st</sup> Decade:
  - Draft TIP/STIP (10 yr Work Program)
  - Local funding/development activity
- 2<sup>nd</sup> & 3<sup>rd</sup> Decades:
  - “Traditional” Federal & State Funds
  - MPO portion based NCDOT Financial Forecast
- Transit Funds
  - *Wake Transit Plan Forecast (modified/extended)*
- Local Revenue
  - Based on Local CIPs / Development Activity
- Potential New Revenue Assumptions

# 2045 MTP Revenue Forecast

Two Traditional Revenue options were explored beyond the 1<sup>st</sup> decade:

- Moderate:
  - Federal Revenues grow based on FAST Act growth
  - Regular adjustments for the gas tax rate (CPI based)
- Potential New Revenue Assumptions

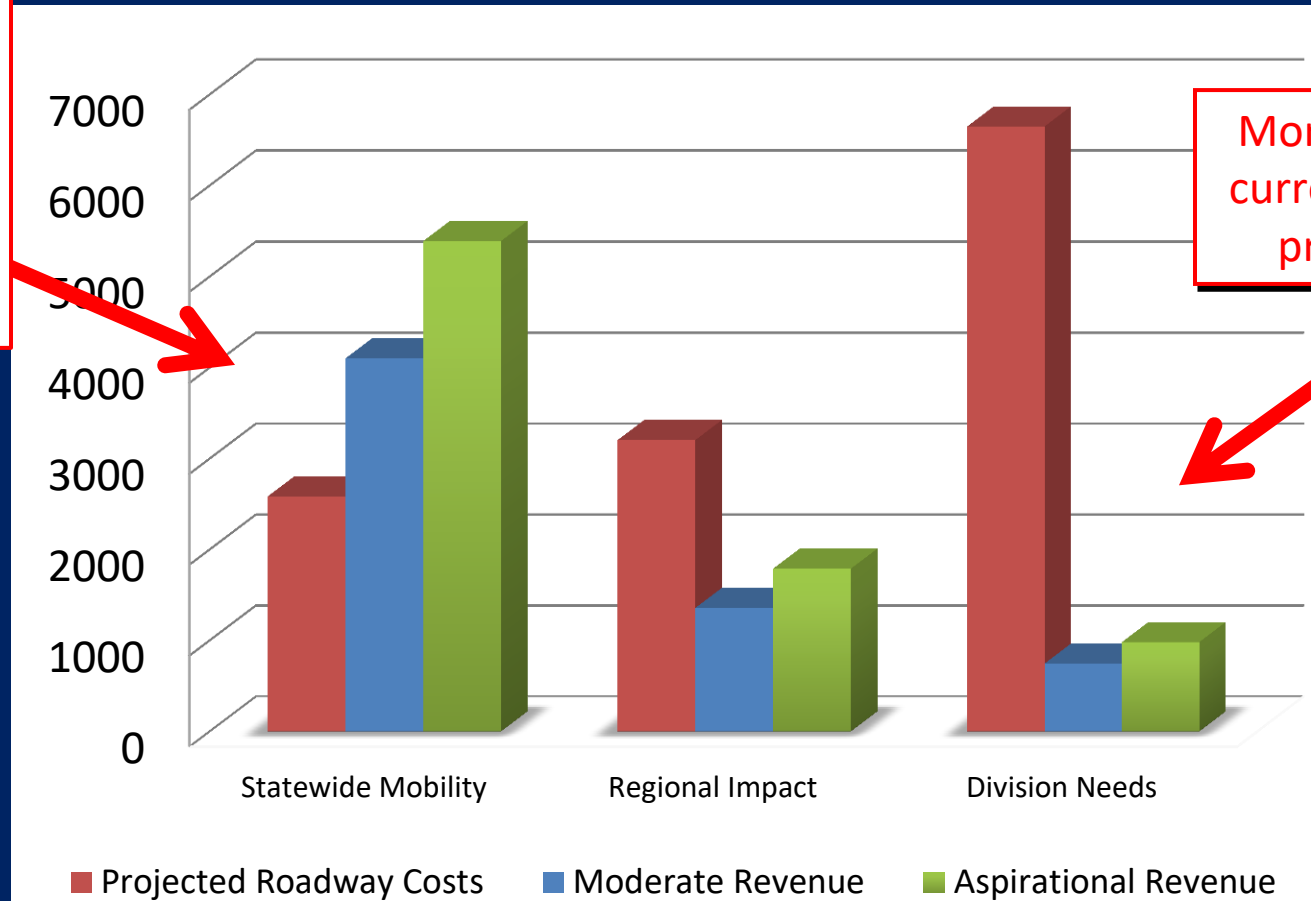
# 2045 MTP Revenue Forecast

Two Traditional Revenue options were explored beyond the 1<sup>st</sup> decade:

- Aspirational:
  - Builds off of the Moderate revenue assumptions
  - Future state/federal revenues increase to keep pace/extend final STIP programming levels and maintained through 2045
- Potential New Revenue Assumptions

# 2045 Preliminary Revenue vs. Project Costs (Roadway)

STI Revenue  
is a  
statewide  
competition  
and not  
guaranteed



More cost than  
current revenue  
projections

# CONTINUED CHALLENGES

The gap between the region's transportation needs and available funding presents several challenges that we must soon address:

- Short and long term non-traditional funding sources
- **Local and regional revenue options**
- Advancement of MTP projects to implementation consistent with the air quality conformity project implementation schedule.
- Monitoring regional growth to ensure the Plan stays abreast of the region's needs



# Upcoming MTP Milestones

| Item                                       | Anticipated Updates        |
|--|----------------------------|
| Alternatives Analysis Review               | April – August 2017        |
| Revenue Forecast Updates                   | April - August 2017        |
| Preliminary Draft Financial Plan           | August/September 2017      |
| Public Involvement (Preferred Alternative) | October/November 2017      |
| “Final” Draft Plan                         | November 2017              |
| Public Hearing                             | November/December 2017     |
| Adopt 2045 Plan                            | December 2017/January 2018 |

## 7.5 2045 Metropolitan Transportation Plan Update

### Next Steps

- Review fiscally constrained Preferred Scenario results – October/November
- Submit agency comments to CAMPO – October/November
- Release fiscally constrained Preferred Scenario – October 30, 2017 (45-day comment period)
- Approve 2045 MTP projects (including CTP element) – December 13, 2017 Executive Board meeting
- Adopt 2045 MTP (including CTP element) – January 17, 2018 Executive Board meeting.

### Requested Action:

Receive as information

## 8. Informational Items: Budget

8.1: Member Shares - FY 17

8.2: Operating Budget - FY 17

**Requested Action:**

**Receive as information**

## 9. Information Item: Project Updates

- Hot Spot Program
- Transit Systems Planning
- Regional Freight Plan Study
- (SRTS) John Rex Endowment Grant Award Update
- NC Non-Motorized Volume Data Program- Phase II Region Roll-out
- Triangle Tolling Study
- NC 98 Corridor Study
- Rolesville Main Street Study

**Requested Action:**  
**Receive as information**

## 10. Information Item: Staff Reports

- MPO Director, Chris Lukasina
- TCC Chair
- NCDOT Transportation Planning Branch
- NCDOT Division 4
- NCDOT Division 5
- NCDOT Division 6
- NCDOT Rail Division
- NC Turnpike Authority
- Executive Board Chair

**Requested Action:**

**Receive as information**

# Upcoming Events

| Date                                | Event   |
|-------------------------------------|---|
| November 2, 2017<br>10:00 - Noon    | TCC<br>One City Plaza<br>421 Fayetteville Street, Suite 203<br>Raleigh, NC 27601                                      |
| November 3-4, 2017                  | 2017 NC Bike Summit Program<br>Wilmington, NC   |
| November 15, 2017<br>4:00 – 6:00 pm | Capital Area MPO Executive Board Meeting<br>One City Plaza<br>421 Fayetteville Street, Suite 203<br>Raleigh, NC 27601 |
| November 16, 2017<br>5:00-8:00 pm   | NCDOT Raleigh Area Projects Open<br>House at McKimmon Center  |

| Date                             | Event   |
|----------------------------------|---|
| November 30, 2017<br>9:00 - Noon | Joint MPO Meeting<br>Apex Town Hall<br>3rd floor meeting room<br>Apex, NC 27502                                       |
| December 7, 2017<br>10:00 – Noon | TCC<br>One City Plaza<br>421 Fayetteville Street, Suite 203<br>Raleigh, NC 27601                                      |
| December 13, 2017<br>4:00 – 6:00 | Capital Area MPO Executive Board Meeting<br>One City Plaza<br>421 Fayetteville Street, Suite 203<br>Raleigh, NC 27601 |
|                                  |   |

# ADJOURN