



NC Capital Area Metropolitan Planning Organization

Staff Report

One City Plaza
421 Fayetteville Street
Suite 203
Raleigh, NC 27601

Agenda Date: 6/16/2021

Agenda Item: 5.7

To: Executive B

FY 2022 Recommended Wake Transit Work Plan

Bret Martin, MPO Staff

At its April 21, 2021, regular meeting, the Wake County Transit Planning Advisory Committee (TPAC) recommended a FY 2022 Wake Transit Work Plan to CAMPO and the GoTriangle Board of Trustees for their consideration of adoption in June. A draft of the TPAC-recommended FY 2022 Wake Transit Work Plan is provided as **Attachment 1**. Annual Wake Transit Work Plans contain a number of elements that work to authorize and institutionalize Wake County Transit Plan implementation investment decisions, including:

- 1) Annual operating and capital budgets and corresponding ordinances;
- 2) Annual updates to a 10-year multi-year operating program for future operating expenditures;
- 3) Annual updates to a 10-year capital improvement plan (CIP) for future capital expenditures;
- 4) Annual updates to the transit plan's supporting financial plan and model assumptions; and
- 5) Capital and operating funding agreements that support and are supported by the annual budgets.

For the TPAC-recommended FY 2022 Wake Transit Work Plan, all of the aforementioned elements are included in **Attachment 1**, with the exception of the annual capital and operating funding agreements. The TPAC-recommended project agreement structure, including groupings of projects for each agreement and required reporting deliverables for each project type, is provided as **Attachment 2**.

In transitioning from the FY 2022 Draft Wake Transit Work Plan released by the TPAC for public comment in February to the TPAC-recommended FY 2022 Wake Transit Work Plan provided as **Attachment 1**, the TPAC made a number of changes to the Work Plan after further consideration of project funding needs. These changes include:

- 1) Budgeting fewer bus infrastructure projects or associated project phases in FY 2022, resulting in lower overall proposed FY 2022 expenditures in response to further consideration of project readiness and reasonableness of capital project cost curves;
- 2) Adjustments for the addition of external revenue sources (e.g., federal and state grants and awards);
- 3) Schedule adjustments for delivery of some capital projects;
- 4) Inclusion of individual funded FY 2022 Community Funding Area Program projects; and
- 5) Minor scope changes to bus service projects (e.g., increased off-peak frequency on the GoCary Weston Parkway route).

The TPAC-recommended FY 2022 Wake Transit Work Plan was made available for a 30-day public review and comment period from April 28th through May 28th. A total of seven (7) separate commenters provided comments in response to the comment period. An engagement summary report for the FY 2022 Recommended Wake Transit Work Plan is included as **Attachment 3**. The Executive Board held a public hearing on the TPAC-recommended FY 2022 Wake Transit Work Plan at its May 19th regular meeting, with no members of the public coming forward to speak. The TCC recommended approval of the TPAC-recommended FY 2022 Wake Transit Work Plan to the Executive Board at its June 3rd regular meeting, and the Executive Board will consider action on the Work Plan at its June 16th meeting.

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Requested Action: 1) Approve the FY 2022 Recommended Wake Transit Work Plan and its corresponding project agreement structure; and 2) Authorize the Executive Director to execute any applicable project-level agreements to which CAMPO is a party.