



NC Capital Area Metropolitan Planning Organization

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Legislation Text

File #: ACT 19 -201, **Version:** 2

FY 2020 Recommended Wake Transit Work Plan

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At its April 23, 2019, regular meeting, the Wake County Transit Planning Advisory Committee (TPAC) recommended a FY 2020 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 2020 Wake Transit Work Plan is provided as **Attachment A**. 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 2020 Wake Transit Work Plan, all of the aforementioned elements are included in **Attachment A** 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 B**.

In transitioning from the Draft FY 2020 Wake Transit Work Plan released by the TPAC for public comment in February to the TPAC-recommended FY 2020 Wake Transit Work Plan provided as **Attachment A**, the TPAC made a number of changes to the work plan based on public comment and further consideration of project needs and associated cost estimates. These changes include:

- 1) An overall reduction in recurring expenses and refined/updated scope detail for staff resources;
- 2) Adjustments for the addition of external revenue sources (e.g., federal and state grants);
- 3) Schedule adjustments for delivery of some capital projects;
- 4) Inclusion of individual funded FY 2020 Community Funding Area Program projects;
- 5) Minor scope changes to bus service projects (e.g., increased frequency on the North Raleigh Express); and
- 6) Programming the New Bern BRT as a separate discrete project in the multi-year CIP.

The TPAC-recommended FY 2020 Wake Transit Work Plan was released for a 30-day public comment period from May 2nd through June 1st. While no public comments were received, minor comments were received from FY 2020 Wake Transit Work Plan project sponsors to update cost and schedule information that came to light after the TPAC's recommendation action on the work plan. Staff will share the proposed modifications that result from these comments with the TCC at its June 6th meeting. High-level details of the TPAC-recommended FY 2020 Wake Transit Work Plan and project agreement structure will also be presented to the TCC at its June 6th meeting.

Requested Action: Consider recommending adoption of the TPAC-recommended FY 2020 Wake Transit Work Plan and approval of the corresponding project agreement structure to the Executive Board