

Orange Transit Work Plan - FY22 Workplan Summary									
Orange Workplan - Capital				Prior Year Authorized Budget	[May2021]	Requested Appropriation	Transit Plan Forecast**		
Agency				FY 2021 Adopted*	FY 21 Estimated Carryover	FY 2022 Submission	FY21-FY40	Notes	
DCHC MPO				\$0	\$0	\$0	\$0		
GoTriangle				\$2,195,215	\$0	\$923,000	\$4,369,715		
Orange County / OPT				\$1,482,531	\$0	\$0	\$1,482,531		
Chapel Hill / CHT				\$2,167,561	\$0	\$1,812,500	\$14,227,635		
TownofCarrboro				\$905,845	\$0	\$205,000	\$1,438,745		
TownofHillsborough				\$0	\$0	\$50,000	\$701,900		
Total Capital (Agency)				\$6,751,152	\$0	\$2,990,500	\$22,220,526		
Agency				FY 2021 Adopted*	FY 21 Estimated Carryover	FY 2022 Submission	FY21-FY40	Notes	
Transit Infrastructure				\$2,930,505	\$0	\$275,000	\$5,765,579		
Vehicle Acquisition				\$903,000	\$0	\$903,000	\$1,806,000		
BRT				\$1,580,857	\$0	\$1,812,500	\$13,205,857		
LRT				\$253,140	\$0	\$0	\$253,140		
CRT				\$0	\$0	\$0	\$0		
Capital Planning				\$583,651	\$0	\$0	\$689,951		
Transit Plan Development				\$500,000	\$0	\$0	\$500,000		
Total Capital (Appropriation Category)				\$6,751,152	\$0	\$2,990,500	\$22,220,526		
Total Operating				\$4,820,029		\$4,977,300			
Total Capital				\$6,751,152		\$2,990,500			
TOTAL Orange Workplan				\$11,571,181		\$7,967,800			
Agency	Workplan Project ID	Project Description	Category	FY 2021 Adopted*	FY 21 Estimated Carryover	FY 2022 Submission	FY21-FY40	Notes	
GoTriangle	19GOTCO1	ERP System - Transit Plan	Capital Planning	221,828		-	221,828	Adopted Programming	
GoTriangle	20GOTCD2	Light Rail Transit	LRT	253,140		-	253,140	Adopted Programming	
GoTriangle	18GOTCD8	Hillsborough Park and Ride	Transit Infrastructure	76,385		-	76,385	Adopted Programming	
GoTriangle	18GOTCD9	Hillsborough Transfer Center	Transit Infrastructure	-		-	1,171,500	Adopted Programming	
GoTriangle	18GOTCD11	Mebane Bus Stop Improvement	Transit Infrastructure	10,630		-	10,630	Adopted Programming	
GoTriangle	18GOTCD12	Bus Stop Improvements (Orange County)	Transit Infrastructure	301,100		-	301,100	Adopted Programming	
GoTriangle	19GOTCD1	RTC Facility Feasibility Study - Orange	Transit Infrastructure	36,383		-	36,383	Adopted Programming	
GoTriangle	20GOTCD3	Mobile Ticket Validators - Orange share (includes Route 420)	Transit Infrastructure	74,000		-	74,000	Adopted Programming	
GoTriangle	21GOT_VP1	Vehicle acquisition and replacement	Vehicle Acquisition	903,000		903,000	1,806,000	Adopted Programming	
GoTriangle	21GOT_CO1	Origin Destination Survey	Capital Planning	250,000		-	250,000	Revised Programming	
GoTriangle	21GOT_CO2	GoTriangle Short Range Transit Plan	Capital Planning	31,250		-	31,250	Revised Programming	
GoTriangle	21GOT_CO3	Transit Facilities Study	Capital Planning	37,500		-	37,500	Adopted Programming	
GoTriangle	22GOTCD2	Priority Transit Access Improvements	Transit Infrastructure	-		20,000	100,000	Adopted Programming	
Orange County / OPT	19OPTCD1	OPT Bus Stop Improvements (five stops)	Transit Infrastructure	137,864		-	137,864	Adopted Programming	
Orange County / OPT	19OPTAD1	OPT AVL	Capital Planning	43,073		-	43,073	Adopted Programming	
Orange County / OPT	20OPTCD1	OPT Bus Stop Signs	Transit Infrastructure	1,594		-	1,594	Adopted Programming	
Orange County / OPT	20OPTCD2	Hillsborough Park and Ride	Transit Infrastructure	800,000		-	800,000	Adopted Programming	
Orange County / OPT	20OPT_AD2	Planning for new Transit Plan	Transit Plan Development	500,000		-	500,000	Adopted Programming	
Chapel Hill / CHT	19CHTCD1	North-South BRT	BRT	1,580,857		1,812,500	5,205,857	Adopted Programming	
Chapel Hill / CHT	20 CHTCD1	North-South BRT Supplemental	BRT	-		-	8,000,000	Adopted Programming	
Chapel Hill / CHT	19CHTCD2	CHT ADA Bus Stop Upgrades	Transit Infrastructure	448,815		-	448,815	Adopted Programming	
Chapel Hill / CHT	19CHTCD3	UNC Manning Drive Bus Station	Transit Infrastructure	-		-	328,774	Adopted Programming	
Chapel Hill / CHT	20CHTCD1	Lighting in Bus Shelters	Transit Infrastructure	53,148		-	53,148	Adopted Programming	
Chapel Hill / CHT	20CHTCD2	Bus Stop Sign and Design Replacement	Transit Infrastructure	84,741		-	84,741	Adopted Programming	
TownofCarrboro	18TOCCD1	Estes Drive Bike-Ped Improvements	Transit Infrastructure	47,373		205,000	252,373	Adopted Programming	
TownofCarrboro	18TOCCD2	Estes Drive Transit Access Corridor Study	Transit Infrastructure	106,296		-	106,296	Adopted Programming	
TownofCarrboro	18TOCCD4	Morgan Creek Greenway	Transit Infrastructure	374,837		-	374,837	Revised Programming	
TownofCarrboro	18TOCCD5	South Greensboro Street Sidewalk	Transit Infrastructure	377,340		-	377,340	Revised Programming	
TownofHillsborough	18TOHCD1	Hillsborough Train Station	Transit Infrastructure	-		50,000	668,000	Adopted Programming	
TownofHillsborough	20TOHCD1	Hillsborough Train Station Bus Stop Improvements	Transit Infrastructure	-		-	33,900	Adopted Programming	
Total Capital By Project				-	-	2,990,500	24,935,526		
				FY 2021 Adopted*	FY 21 Estimated Carryover	FY 2022 Submission			
				5,717,726	-	2,990,500		Adopted Programming	
				1,033,427	-	-		Revised Programming	
				6,751,152	-	2,990,500		Total	

* Note: FY21 Adopted budget includes prior year carryover

** Note: Does not include vehicle acquisitions renewals

***Note: Town of Carrboro budget reallocation of \$175,000 from South Gransboro Street Sidewalk (18TOCCD5) to Morgan Creek Greenway (18TOCCD4) as per memo dated April 26, 2021