

Project List	Funding Source	Year 1 FY 11-12	Year 2 FY 12-13	Year 3 FY 13-14	Year 4 FY 14-15	Year 5 FY 15-16	Year 6 FY 16-17	Year 7 FY 17-18	Year 8 FY 18-19	Eight-Year Total
EmX Service		\$5,000,000	\$20.500.000	\$27,200,000	\$22,300,000	\$7,000,000	\$1,000,000			\$83,000,000
West Eugene EmX Extension	5309 Small Starts-			\$16,500,000		V 1,000,000	V 1,000,000			\$43,800,000
•	State Lottery Funds	\$2,000,000	\$8,000,000	\$10,200,000	\$9,000,000					\$29,200,000
		\$5,000,000	\$20,000,000	\$26,700,000	\$21,300,000					\$73,000,000
4th EmX Corridor	5339		\$400,000	\$400,000	\$800,000	\$1,600,000	\$800,000			\$4,000,000
	Lane Transit District		\$100,000	\$100,000	\$200,000	\$400,000	\$200,000			\$1,000,000
			\$500,000	\$500,000	\$1,000,000	\$2,000,000	\$1,000,000			\$5,000,000
Franklin EmX Corridor-Glenwood Lanes	5309 Lane Transit District					\$4,000,000				\$4,000,000
	Lane Transit District					\$1,000,000 \$5,000,000				\$1,000,000 \$5,000,000
Revenue Vehicles		\$13,908,696			\$14,000,000					\$27,908,696
Revenue Vehicles	5309	\$9,054,218			\$11,620,000					\$20,674,218
	5309 TIGGER	\$3,000,000								\$3,000,000
	Lane Transit District	\$1,854,478			\$2,380,000					\$4,234,478
Passenger Boarding/Facilities Improvements		\$6,401,775	\$1,452,250	\$648,250	\$239,900	\$361,500	\$193,125	\$244,900	\$196,650	\$9,738,350
Gateway Park & Ride	5309	\$3,284,000								\$3,284,000
	Lane Transit District	\$821,000 \$4,105,000								\$821,000
Other Passenger Boarding/Facilities Improvements	F207		\$993,400	Ф Г 40 СОО	#404.000	# 000 000	\$454500	#405.000	#457.000	
Other Passenger Boarding/Facilities improvements	Discretionary	\$385,136 \$8,000	\$993,400 \$168,400	\$518,600	\$191,920	\$289,200	\$154,500	\$195,920	\$157,320	\$2,885,996 \$176,400
	Lane Transit District	\$98,284	\$290,450	\$129,650	\$47,980	\$72,300	\$38,625	\$48,980	\$39,330	\$765,599
		\$491,420	\$1,452,250	\$648,250	\$239,900	\$361,500	\$193,125	\$244,900	\$196,650	\$3,827,995
U of O Station Remodel	Lane Transit District	\$185,410								\$185,410
	STP	\$1,619,945								\$1,619,945
		\$1,805,355								\$1,805,355
Hardware/Software		\$1,115,000	\$1,325,000	\$620,000	\$815,000	\$820,000	\$355,000	\$630,000	\$560,000	\$6,240,000
	5307	\$892,000	\$1,060,000	\$472,000	\$652,000	\$656,000	\$260,000	\$504,000	\$448,000	\$4,944,000
	Lane Transit District	\$223,000	\$265,000	\$118,000	\$163,000	\$164,000	\$65,000	\$126,000	\$112,000	\$1,236,000
	STP			\$30,000			\$30,000			\$60,000



Project List (cont'd)	Funding Source	Year 1 FY 11-12	Year 2 FY 12-13	Year 3 FY 13-14	Year 4 FY 14-15	Year 5 FY 15-16	Year 6 FY 16-17	Year 7 FY 17-18	Year 8 FY 18-19	Eight-Year Total
Intelligent Transportation Systems		\$425,000	\$475,000	\$50,000	\$100,000	\$100,000	\$100,000			\$1,250,000
CAD/AVL/APC/Announcement System	5307 Lane Transit District	\$200,000 \$50,000 \$250,000	\$200,000 \$50,000 \$250,000							\$400,000 \$100,000 \$500,000
Other ITS Improvements	5307 Lane Transit District	\$140,000 \$35,000 \$175,000	\$180,000 \$45,000 \$225,000	\$40,000 \$10,000 \$50,000	\$80,000 \$20,000 \$100,000	\$80,000 \$20,000 \$100,000	\$80,000 \$20,000 \$100,000			\$600,000 \$150,000 \$750,000
Communications		\$22,500	\$72,500	\$1,012,500	\$82,500	\$12,500	\$72,500	\$22,500	\$2,500	\$1,300,000
	5307 Lane Transit District	\$18,000 \$4,500	\$58,000 \$14,500	\$810,000 \$202,500	\$66,000 \$16,500	\$10,000 \$2,500	\$58,000 \$14,500	\$18,000 \$4,500	\$2,000 \$500	\$1,040,000 \$260,000
Transit Security Projects		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,000,000
	5307 Lane Transit District	\$200,000 \$50,000	\$200,000 \$50,000	\$1,600,000 \$400,000						
Miscellaneous Equipment		\$40,000	\$40,000	\$105,000	\$40,000	\$40,000	\$105,000	\$40,000	\$40,000	\$450,000
	5307 Lane Transit District	\$32,000 \$8,000	\$32,000 \$8,000	\$84,000 \$21,000	\$32,000 \$8,000	\$32,000 \$8,000	\$84,000 \$21,000	\$32,000 \$8,000	\$32,000 \$8,000	\$360,000 \$90,000
Shop Equipment		\$58,500	\$30,000	\$30,000	\$94,050	\$30,000	\$50,000	\$30,000	\$30,000	\$352,550
	5307 Lane Transit District	\$46,800 \$11,700	\$24,000 \$6,000	\$24,000 \$6,000	\$75,240 \$18,810	\$24,000 \$6,000	\$40,000 \$10,000	\$24,000 \$6,000	\$24,000 \$6,000	\$282,040 \$70,510
Support Vehicles		\$60,000	\$60,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$720,000
	5307 Lane Transit District	\$48,000 \$12,000	\$48,000 \$12,000	\$80,000 \$20,000	\$80,000 \$20,000	\$80,000 \$20,000	\$80,000 \$20,000	\$80,000 \$20,000	\$80,000 \$20,000	\$576,000 \$144,000
Accessible Services Vehicles and Projects		\$560,000	\$700,000	\$700,000	\$840,000	\$840,000	\$840,000	\$840,000	\$840,000	\$6,160,000
	5310 Lane Transit District	\$502,488 \$57,512	\$628,110 \$71,890	\$628,110 \$71,890	\$753,732 \$86,268	\$753,732 \$86,268	\$753,732 \$86,268	\$753,732 \$86,268	\$753,732 \$86,268	\$5,527,368 \$632,632
Transportation Options		\$442,200	\$442,200	\$442,200	\$442,200	\$442,200	\$442,200	\$442,200	\$442,200	\$3,537,600
	5307 City of Eugene City of Springfield Lane County Lane Transit District	\$81,700 \$5,000 \$5,000 \$5,000 \$5,000	\$81,700 \$5,000 \$5,000 \$5,000 \$5,000	\$81,700 \$5,000 \$5,000 \$5,000 \$5,000	\$81,700 \$5,000 \$5,000 \$5,000 \$5,000	\$81,700 \$5,000 \$5,000 \$5,000 \$5,000	\$81,700 \$5,000 \$5,000 \$5,000 \$5,000	\$65,360 \$5,000 \$5,000 \$5,000 \$21,340	\$65,360 \$5,000 \$5,000 \$5,000 \$21,340	\$620,920 \$40,000 \$40,000 \$40,000 \$72,680
	STP-U	\$100,500 \$240,000	\$100,500 \$240,000	\$804,000 \$1,920,000						



Project List (cont'd)	Funding Source	Year 1 FY 11-12	Year 2 FY 12-13	Year 3 FY 13-14	Year 4 FY 14-15	Year 5 FY 15-16	Year 6 FY 16-17	Year 7 FY 17-18	Year 8 FY 18-19	Eight-Year Total
Preventive Maintenance		\$4,057,227	\$4,057,227	\$4,300,000	\$4,300,000	\$4,200,000	\$2,700,000	\$1,500,000	\$1,200,000	\$26,314,454
	5307	\$3,500,000	\$3,500,000	\$4,300,000	\$4,300,000	\$4,200,000	\$2,700,000	\$1,500,000	\$1,200,000	\$25,200,000
	Lane Transit District	\$57,227	\$57,227							\$114,454
	STP-U	\$500,000	\$500,000							\$1,000,000
Project Total		\$32,340,898	\$29,404,177	\$35,457,950	\$43,603,650	\$14,196,200	\$6,207,825	\$4,099,600	\$3,661,350	\$168,971,650



Illustrative Project List	Funding Source	Year 1 FY 11-12	Year 2 FY 12-13	Year 3 FY 13-14	Year 4 FY 14-15	Year 5 FY 15-16	Year 6 FY 16-17	Year 7 FY 17-18	Year 8 FY 18-19	Eight-Year Total
Passenger Boarding/Facilities Improvements				\$2,500,000	\$7,000,000	\$9,000,000				\$18,500,000
Glenwood Facility Remodel	Illustrative			\$2,500,000	\$4,000,000	\$6,000,000				\$12,500,000
				\$2,500,000	\$4,000,000	\$6,000,000				\$12,500,000
Park & Ride Facilities	Illustrative				\$3,000,000	\$3,000,000				\$6,000,000
					\$3,000,000	\$3,000,000				\$6,000,000
Intelligent Transportation Systems				\$2,000,000		\$55,000	\$3,675,000			\$5,730,000
EmX Vehicle Docking System	Illustrative			\$2,000,000						\$2,000,000
				\$2,000,000						\$2,000,000
Fare Management-Fixed Route	Illustrative					\$55,000	\$3,675,000			\$3,730,000
						\$55,000	\$3,675,000			\$3,730,000
Illustrative Project Total				\$4,500,000	\$7,000,000	\$9,055,000	\$3,675,000			\$24,230,000



Funding Summary	Funding Source	Year 1 FY 11-12	Year 2 FY 12-13	Year 3 FY 13-14	Year 4 FY 14-15	Year 5 FY 15-16	Year 6 FY 16-17	Year 7 FY 17-18	Year 8 FY 18-19	Eight-Year Total
Federal		\$26,852,787	\$20,414,110	\$24,508,910	\$31,573,092	\$12,347,132	\$5,662,432	\$3,713,512	\$3,302,912	\$128,374,887
5307	Urbanized Area Formula Program	\$5,543,636	\$6,377,100	\$6,610,300	\$5,758,860	\$5,652,900	\$3,738,200	\$2,619,280	\$2,208,680	\$38,508,956
5309	Bus & Bus Facilities Program	\$12,338,218			\$11,620,000	\$4,000,000				\$27,958,218
5309 Small Starts	Small Starts	\$3,000,000	\$12,000,000	\$16,500,000	\$12,300,000					\$43,800,000
5309 TIGGER	Transit Invest. GHG & Energy Reduction	\$3,000,000								\$3,000,000
5310	Special Needs of Elderly and Disabled Indiv.	\$502,488	\$628,110	\$628,110	\$753,732	\$753,732	\$753,732	\$753,732	\$753,732	\$5,527,368
5339	Alternatives Analysis Program		\$400,000	\$400,000	\$800,000	\$1,600,000	\$800,000			\$4,000,000
Discretionary		\$8,000	\$168,400							\$176,400
STP	Surface Transportation Program	\$1,720,445	\$100,500	\$130,500	\$100,500	\$100,500	\$130,500	\$100,500	\$100,500	\$2,483,945
STP-U	Surface Transportation Program-Urban	\$740,000	\$740,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$2,920,000
State		\$2,000,000	\$8,000,000	\$10,200,000	\$9,000,000					\$29,200,000
State Lottery Funds		\$2,000,000	\$8,000,000	\$10,200,000	\$9,000,000					\$29,200,000
Local-Other		\$3,488,111	\$990,067	\$749,040	\$3,030,558	\$1,849,068	\$545,393	\$386,088	\$358,438	\$11,396,763
City of Eugene		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$40,000
City of Springfield		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$40,000
Lane County		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$40,000
Lane Transit District		\$3,473,111	\$975,067	\$734,040	\$3,015,558	\$1,834,068	\$530,393	\$371,088	\$343,438	\$11,276,763
Illustrative				\$4,500,000	\$7,000,000	\$9,055,000	\$3,675,000			\$24,230,000
Illustrative				\$4,500,000	\$7,000,000	\$9,055,000	\$3,675,000			\$24,230,000
Funding Total		\$32,340,898	\$29,404,177	\$39,957,950	\$50,603,650	\$23,251,200	\$9,882,825	\$4,099,600	\$3,661,350	\$193,201,650