

LANE TRANSIT DISTRICT



2018 - 2027

Capital Improvements Program
November 15, 2017

Lane Transit District

CAPITAL IMPROVEMENTS PROGRAM
NOVEMBER 15, 2017

TABLE OF CONTENTS

SECTION 1: CONTEXT FOR LTD'S CAPITAL INVESTMENTS	1
Capital Improvements Framework.....	1
Capital Investment Priorities	1
CIP Development and Review Process.....	2
Project Funding Decisions.....	3
Project Classification	4
SECTION 2: MASTER LIST OF ALL PROJECTS	5
SECTION 3: CAPITAL IMPROVEMENTS PROGRAM MAP	7
SECTION 4: FUNDING SUMMARY	9
SECTION 5: APPENDICES	12
Appendix A: Guiding Documents.....	12
State.....	12
Local	13
Internal.....	15
Appendix B: Funding Sources.....	17
Federal Funding Programs.....	17
State Funding Programs	19
Appendix C: Project Descriptions	21

SECTION 1: CONTEXT FOR LTD'S CAPITAL INVESTMENTS

CAPITAL IMPROVEMENTS FRAMEWORK

In everything Lane Transit District (LTD) does, we carry the community and its aspirations forward. Public Transportation services enable the residents of our community to connect to jobs, school, doctor's appointments, shopping, family and friends, and much more. Public transportation makes a significant contribution towards establishing a community identity, supporting vibrant commercial and social exchanges, improving physical health, and guiding sustainable neighborhood and regional development. In that context, we take responsibility for joining with our regional partners to create a livable community.

Capital investments allow LTD to meet operational and long-term goals. LTD believes in providing people the independence to achieve their goals, creating a more vibrant, sustainable, and equitable community. How we do this includes serving the community with respect, collaborating internally and externally, and caring for our customers, employees, and business partners. What we do includes providing safe and accessible vehicles, services, and facilities; practicing sound fiscal and sustainability management; delivering reliable, public transportation services; offering services that reduce dependency on the automobile; and providing leadership for the community's transportation needs.

Coordinating and collaborating with our partners enables us to better leverage the significant investments we make in our service and capital infrastructure. As Eugene, Springfield, and surrounding communities continue to grow and regional transportation demands diversify, there is a need for LTD to connect effectively to the economic development, social equity, and environmental stewardship goals of the broader community. Integrating LTD's plans for growth and development with the goals of the communities that we serve ensures that we fully leverage our investments and are contributing most effectively to the growth and prosperity of the region's residents.

The Capital Improvements Program (CIP) is a 10-year framework that provides direction and guidance for LTD's capital investments. Annual revisions of the CIP are developed with input from riders, community partners, and the general public. The CIP addresses short-term issues as well as our district's long-term transportation and livability goals.

CAPITAL INVESTMENT PRIORITIES

LTD capital projects vary in scale in terms of size, cost, and community benefit. Some of these projects maintain existing systems, while others redefine the services provided by LTD. LTD is committed to maintaining current infrastructure while purposefully investing in new projects that allow for the District to meet the changing needs of our riders and community.

The CIP has two fundamental objectives: 1) to facilitate the efficient use of LTD's limited financial resources, and 2) to implement regional priorities that anticipate the need for public transportation in the future. The Transportation Systems Plans (TSP) of the Cities of Eugene and Springfield, and the Central Lane MPO Regional Transportation Plan (RTP) are examples of local and regional planning mechanisms that are supported by the CIP. A complete description of these and other guiding documents are found in Appendix A. LTD's projects using federal funds are programmed into the Metropolitan Transportation Improvement Program (MTIP) list of expenditures for approval by the Central Lane Metropolitan Planning Organization (MPO).¹

¹ Metropolitan Transportation Improvement Program. <http://www.lcog.org/371/Metropolitan-Transportation-Improvement>.

The FY 2018-27 CIP, which includes community, state of good repair, and grant-funded non-capital investments, total approximately \$248 million in projects with funding secured or identified and \$110 million in projects with funding not identified. Section 2 summarizes all CIP projects included in the 10-year program.

CIP DEVELOPMENT AND REVIEW PROCESS

The CIP is reviewed and adopted annually. Staff create the draft CIP that is submitted to the public for a 30-day comment period. The public can submit in writing any comments or questions about the program and testify at a public hearing that is scheduled within the comment period. Once the public comment period is concluded, all comments or questions, along with staff responses, are submitted to the LTD Board of Directors. Staff then present a revised draft program to the Board for adoption.

The first year of the program becomes the basis for the next year's Capital Projects Fund budget. As the budget is developed, minor adjustments are made to the CIP to account for projects that will continue into the next fiscal year or have small changes to cost or funding. Since these changes to the CIP are minor in nature, they are submitted to the Board for approval as an administrative amendment when the Board considers the budget for adoption.

Development and Review Schedule

July 1	Fiscal year begins
July – June	Staff track progress of projects and funding
August – September	Staff develops draft CIP
October	Submit CIP to public for 30-day comment period; Public hearing on CIP
November	Budget Committee reviews CIP and public comments/staff responses published
Nov/Dec	Board adopts CIP
April	Staff develop budget with CIP informing Capital Projects Fund proposed budget
April	Budget Committee presented proposed budget and approves a budget
May	Board of Directors adopts a budget and approved CIP administrative amendment

PROJECT FUNDING DECISIONS

There are three types of projects in the CIP: 1) State of Good Repair, 2) Community Investment, and 3) grant-funded non-capital. State of Good Repair projects are projects that keep the District's assets in good working order to continue providing high-quality service to the community. These include vehicle replacement, maintenance and upgrades to technology and facilities, and other projects intended to keep our current service quality high. Community Investment projects increase the investments in the community adding additional service and/or user benefits. These can include frequent transit network projects, fare management, and large technology and facility upgrades that increase benefits to the community. Grant-funded non-capital projects provide non-fixed-route transportation solutions. These solutions serve those who are unable to use the bus due to a disability as well as people looking for car-free transportation options.

Projects are reviewed by staff, and six criteria are considered when making final project funding decisions. The first three criteria are considered for all projects (State of Good Repair, Community Investment, and grant-funded non-capital):

- 1) Project Deferral Implication – To what extent will deferring a project create unsafe conditions and/or cause noticeable disruption to the level of service or user benefits?
- 2) Feasibility of Implementation – What is the likelihood that the project will be completed within the requested budget and schedule?
- 3) Operating Budget Impact – What impact will the project have on the operating budget of the District?

Community Investment projects have three additional criteria that are considered:

- 4) Ridership/Quality of Service Delivery – What impact will this project have on ridership, quality of service delivery, and benefits to the community?
- 5) Economic Impact – How will a project increase the District's revenue, create jobs, and/or improve the local economy?
- 6) Environmental Impact – How will a project preserve the natural environment, conserve natural resources, reduce pollution, or otherwise contribute to a sustainable community?

Following the staff review process, projects are organized into three tiers based on the availability of funding. For the purposes of this plan, LTD has documented projects that are ongoing from the previous year and are currently in design and/or construction.

Funding tiers include the following:

Tier I A/B: Full funding identified.

Tier II: Projects contingent upon adequate available revenue. The availability of these revenue sources could impact the ability to move Tier II projects forward.

Tier III: Projects where a need exists but where no revenue source is currently identified. Should revenue sources be identified through federal, state, and local processes, these projects could move up to Tier I or Tier II.

LTD's final decision to commit funds occurs through the annual capital budget process. Although the CIP is the starting point for the annual budget, the projects actually budgeted each year can vary somewhat from those proposed in the CIP. Projects proposed in the CIP reflect the full budget for any open contract. A multi-year project will reflect the full amount budgeted in the current year. The budget for the current state of a project may change between CIP adoption and project implementation.

PROJECT CLASSIFICATION

Projects are sorted by the following major classifications:

Frequent Transit Network (FTN): These projects encompass the planning, design, and construction of service that increases capacity along major transportation corridors. The FTN strengthens regional connectivity by tying service and investment decisions to the level of development along corridors.

Fleet: These are projects related to the addition, replacement, and overhaul of service and support vehicles and equipment.

Facilities: These are projects that fund the design, purchase, installation, construction, or improvement/rehabilitation of service, maintenance, and administrative facilities.

Technology Infrastructure and Support Systems: These projects deal with the acquisition, implementation, and enhancement of technology infrastructure, communications equipment, and computer hardware and software.

Safety and Security: These projects deal with the acquisition, implementation, and enhancement of security and safety programs that support the delivery of transportation service.

Other: These projects include other programs funded with grant funds including Accessible Services, Transportation Options, preventive maintenance, and other miscellaneous purchases.

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 1 OF 3)

State of Good Repair

State of Good Repair Projects	Estimate	Future Year Projections										Project Total
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Ten Year Total	
Facilities	-	300,000	1,300,000	700,000	1,100,000	-	-	-	-	-	3,400,000	400,000
Facilities Assessment	-	300,000	-	-	-	-	-	-	-	-	300,000	300,000
Glenwood Facility	-	-	1,300,000	700,000	1,000,000	-	-	-	-	-	3,000,000	-
Corridor Maintenance	-	-	-	-	100,000	-	-	-	-	-	100,000	100,000
Fleet	7,017,663	8,304,115	21,222,000	25,120,000	1,015,000	28,525,000	8,300,000	1,117,000	850,000	175,000	101,645,778	
Accessible Services Vehicle Replacement 2018	1,720,411	1,310,000	1,092,000	920,000	690,000	750,000	945,000	767,000	625,000	-	8,819,411	8,819,411
Non Revenue vehicles	27,252	-	150,000	75,000	75,000	75,000	105,000	75,000	75,000	75,000	732,252	732,252
Replacement parts	625,000	275,000	380,000	300,000	150,000	150,000	150,000	150,000	50,000	100,000	2,330,000	-
Spare parts for vehicles	345,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	50,000	-	770,000	770,000
Revenue Vehicles	4,200,000	6,599,115	19,500,000	23,725,000	-	27,450,000	7,000,000	-	-	-	88,474,115	88,474,115
Miscellaneous	100,000	70,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	520,000	520,000
Safety & Security	-	-	1,107,059	525,060	554,963	1,588,931	620,462	655,634	3,000	650,000	5,705,109	
Security System upgrades	-	-	1,107,059	525,060	554,963	1,588,931	620,462	655,634	3,000	650,000	5,705,109	5,705,109
Technology Infrastructure & Systems	243,270	659,500	1,665,000	1,109,000	7,797,500	376,500	323,500	140,500	39,500	150,000	12,504,270	
Software	243,270	620,000	670,000	520,000	220,000	220,000	-	-	-	-	2,493,270	2,493,270
Software - Operations & scheduling	-	500,000	200,000	200,000	-	-	-	-	-	-	900,000	
Software - Placeholder per Roland	-	-	220,000	220,000	220,000	220,000	-	-	-	-	880,000	
Software - Finance system	-	-	250,000	100,000	-	-	-	-	-	-	350,000	
Software - Novus	243,270	120,000	-	-	-	-	-	-	-	-	363,270	
Hardware	-	-	50,000	-	-	150,000	-	50,000	-	150,000	400,000	400,000
CAD, AVL, APC, APN System Replacement	-	-	100,000	50,000	6,500,000	-	-	-	-	-	6,650,000	6,650,000
Electronic Digital Signage	-	-	544,000	469,000	1,038,000	-	-	-	-	-	2,051,000	2,051,000
Mobile radios for voice/data communications	-	-	-	-	-	-	-	84,000	-	-	84,000	84,000
LTD vehicles (135)	-	-	-	-	-	-	-	-	-	-	-	-
ITS Mobile Communications Infrastructure	-	1,500	263,000	1,500	1,500	1,500	272,000	1,500	1,500	-	544,000	544,000
ITS Upgrades	-	38,000	38,000	18,500	38,000	5,000	51,500	5,000	38,000	-	232,000	232,000
Miscellaneous Upgrades	-	-	-	50,000	-	-	-	-	-	-	50,000	50,000
Totals	7,260,933	9,263,615	25,294,059	27,454,060	10,467,463	30,490,431	9,243,962	1,913,134	892,500	975,000	123,255,157	

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 2 OF 3)

Community Investment Projects

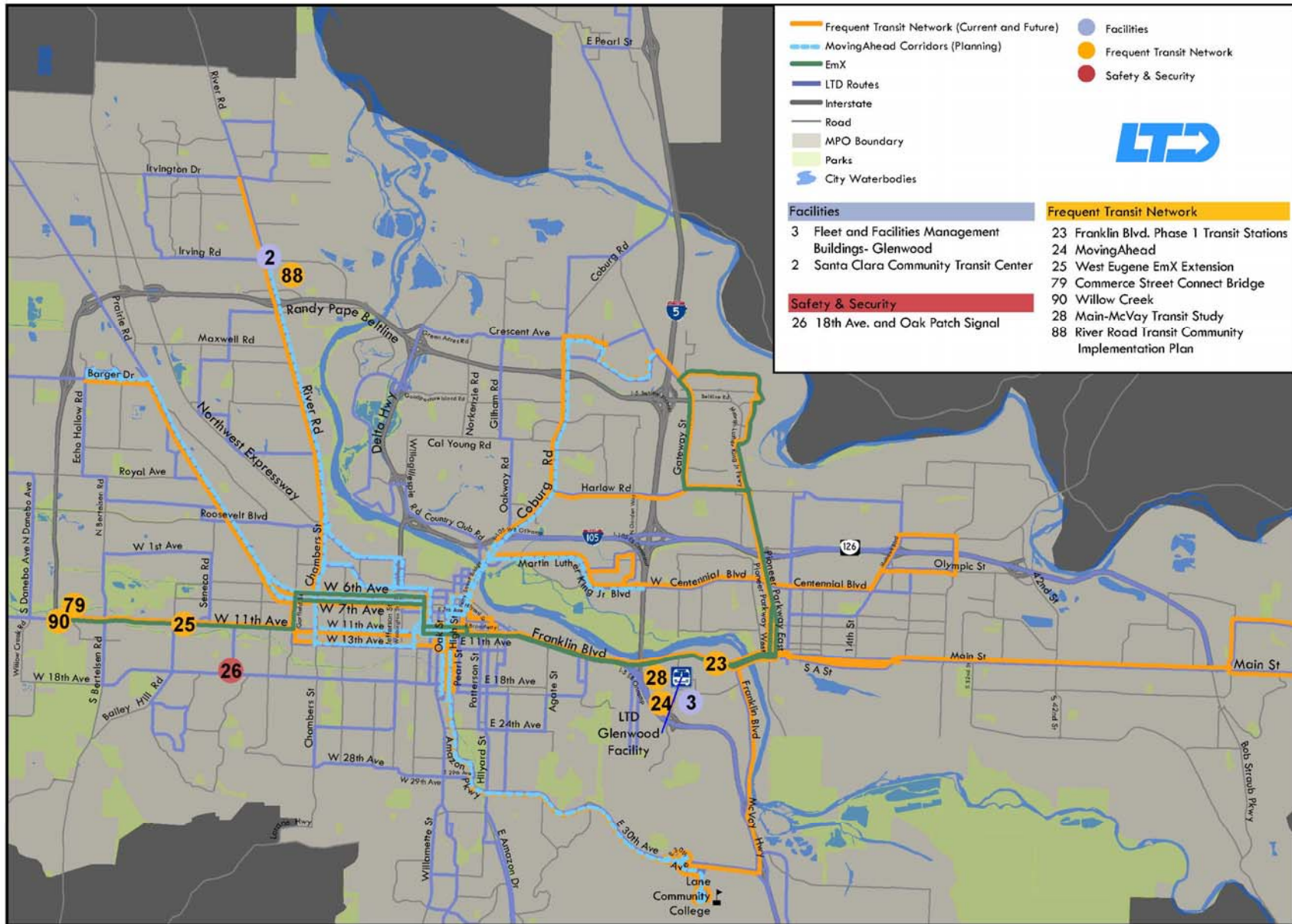
Community Investment Projects	Estimate	Future Year Projections										Project Total
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Ten Year Total	
Facilities	4,685,175	5,150,000	4,085,000	8,250,000	550,000	2,350,000	2,750,000	2,250,000	5,750,000	5,200,000	41,020,175	
Santa Clara Community Transit Center	1,100,000	5,000,000	1,085,000	-	-	-	-	-	-	-	7,185,000	10,300,000
Eugene Station Modernization	-	-	300,000	3,000,000	-	-	-	-	-	-	3,300,000	3,300,000
Fleet Building - Glenwood	3,485,175	-	2,450,000	4,500,000	300,000	1,100,000	-	1,500,000	5,500,000	5,000,000	23,835,175	800,000
Passenger Boarding Improvements	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000	Ongoing
LCC station improvements	-	-	-	-	-	500,000	-	-	-	-	500,000	500,000
Ride source building and parking expansion	-	-	-	500,000	-	500,000	2,500,000	500,000	-	-	4,000,000	4,000,000
System Facilities Improvements	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000	Ongoing
Miscellaneous Improvements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	450,000	Ongoing
Frequent Transit Network	12,413,768	1,426,874	-	-	-	-	-	-	-	-	13,840,642	
Franklin Boulevard Phase 1 Transit Stations	250,000	450,000	-	-	-	-	-	-	-	-	700,000	700,000
MovingAhead	1,000,000	500,000	-	-	-	-	-	-	-	-	1,500,000	1,500,000
West Eugene EmX Extension	9,463,000	-	-	-	-	-	-	-	-	-	9,463,000	100,000,000
Commerce Street Connect Bridge	471,000	-	-	-	-	-	-	-	-	-	471,000	471,000
Willow Creek	768,600	-	-	-	-	-	-	-	-	-	768,600	768,600
Main-McVay	167,168	206,874	-	-	-	-	-	-	-	-	374,042	1,310,542
River Road Transit Community Implementation Plan	294,000	270,000	-	-	-	-	-	-	-	-	564,000	564,000
Safety & Security	225,000	-	40,000	-	-	-	-	-	-	-	265,000	
18th & Oak Patch Traffic Signal	225,000	-	-	-	-	-	-	-	-	-	225,000	225,000
Public Safety patrol vehicle	-	-	40,000	-	-	-	-	-	-	-	40,000	40,000
Technology Infrastructure & Systems	-	750,000	50,000	50,000	-	-	-	1,114,550	-	-	1,964,550	
Glenwood and Ridesource Bus yard Wifi	-	-	-	50,000	-	-	-	-	-	-	50,000	50,000
Storage Expansion	-	-	50,000	-	-	-	-	-	-	-	50,000	50,000
Fare Management System	-	750,000	-	-	-	-	-	1,114,550	-	-	1,864,550	1,864,550
Totals for CI	17,323,943	7,326,874	4,175,000	8,300,000	550,000	2,350,000	2,750,000	3,364,550	5,750,000	5,200,000	57,090,367	

SECTION 2: MASTER LIST OF ALL PROJECTS (PAGE 3 OF 3)

Grant Funded Non-Capital

Grant Funded Non-capital	Estimate	Future Year Projections									
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Ten Year Total
Point2Point	941,571	981,325	979,505	979,505	979,505	979,505	979,505	979,505	979,505	979,505	9,758,936
Business Commute Challenge	19,100	19,100	19,100	19,100	19,100	19,100	19,100	19,100	19,100	19,100	191,000
Emergency Ride Home	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
Employer Transportation Coordinators	7,250	7,250	7,250	7,250	7,250	7,250	7,250	7,250	7,250	7,250	72,500
Safe Routes to Schools - Base	171,535	171,535	171,535	171,535	171,535	171,535	171,535	171,535	171,535	171,535	1,715,350
SFRTS - Regional - Springfield	148,070	90,596	90,596	90,596	90,596	90,596	90,596	90,596	90,596	90,596	963,434
Vanpool	91,196	187,004	187,004	187,004	187,004	187,004	187,004	187,004	187,004	187,004	1,774,232
Driveless Connect	41,410	41,410	41,410	41,410	41,410	41,410	41,410	41,410	41,410	41,410	414,100
SmartTrips Main Street 3	229,000	229,000	229,000	229,000	229,000	229,000	229,000	229,000	229,000	229,000	2,290,000
Transportation Coordinator Pilot	30,724	30,724	30,724	30,724	30,724	30,724	30,724	30,724	30,724	30,724	307,240
Be Safe Be Seen Rural Safety		3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	32,400
Carshare	4,000	1,820									5,820
Transportation Options	197,286	197,286	197,286	197,286	197,286	197,286	197,286	197,286	197,286	197,286	1,972,860
Accessible Services	6,894,287	6,962,240	6,962,240	6,962,240	6,962,240	6,962,240	6,962,240	6,962,240	6,962,240	6,962,240	69,554,449
ADA & Rural Fleet	335,400	335,400	335,400	335,400	335,400	335,400	335,400	335,400	335,400	335,400	3,354,000
Mental Health & Homeless	98,350	98,350	98,350	98,350	98,350	98,350	98,350	98,350	98,350	98,350	983,500
Travel Training	73,258	73,258	73,258	73,258	73,258	73,258	73,258	73,258	73,258	73,258	732,580
Transit Host	80,780	80,780	80,780	80,780	80,780	80,780	80,780	80,780	80,780	80,780	807,800
Metro ADA Ops & Shopper Service	3,146,200	3,146,200	3,146,200	3,146,200	3,146,200	3,146,200	3,146,200	3,146,200	3,146,200	3,146,200	31,462,000
Volunteer Reimbursement	94,446	94,446	94,446	94,446	94,446	94,446	94,446	94,446	94,446	94,446	944,460
Pearl Buck	-	-	-	-	-	-	-	-	-	-	-
DD Services	1,800,044	1,800,044	1,800,044	1,800,044	1,800,044	1,800,044	1,800,044	1,800,044	1,800,044	1,800,044	18,000,440
South Lane Services	89,945	89,945	89,945	89,945	89,945	89,945	89,945	89,945	89,945	89,945	899,450
Rhody Express	154,698	154,698	154,698	154,698	154,698	154,698	154,698	154,698	154,698	154,698	1,546,980
Oakridge Diamond Express	210,138	210,138	210,138	210,138	210,138	210,138	210,138	210,138	210,138	210,138	2,101,380
Florence Yachats	290,110	290,110	290,110	290,110	290,110	290,110	290,110	290,110	290,110	290,110	2,901,100
Volunteer Coordination	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	116,000	1,160,000
Service Animal Pilot	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500	86,500	865,000
Lane County Coordination Mobility Ma	165,671	165,671	165,671	165,671	165,671	165,671	165,671	165,671	165,671	165,671	1,656,710
Crucial Connections	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
Veterans Transportation	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Novus Software maintenance	62,047	62,047	62,047	62,047	62,047	62,047	62,047	62,047	62,047	62,047	620,472
Contingency	-	67,953	67,953	67,953	67,953	67,953	67,953	67,953	67,953	67,953	611,577
LTD Staff Time - Local Programs	75,700	75,700	75,700	75,700	75,700	75,700	75,700	75,700	75,700	75,700	757,000
Medicaid	10,064,655	10,064,655	10,064,655	10,064,655	10,064,655	10,064,655	10,064,655	10,064,655	10,064,655	10,064,655	100,646,548
NEMT - State Reimbursed	518,925	518,925	518,925	518,925	518,925	518,925	518,925	518,925	518,925	518,925	5,189,250
NEMT - Trillium	8,408,600	8,408,600	8,408,600	8,408,600	8,408,600	8,408,600	8,408,600	8,408,600	8,408,600	8,408,600	84,086,000
Novus Software maintenance	90,580	90,580	90,580	90,580	90,580	90,580	90,580	90,580	90,580	90,580	905,798
Waivered (non-medical)	1,046,550	1,046,550	1,046,550	1,046,550	1,046,550	1,046,550	1,046,550	1,046,550	1,046,550	1,046,550	10,465,500
Planning	250,000	150,000	150,000	150,000	150,000	-	-	-	-	-	850,000
Comprehensive Operations Analysis and communications assessment	250,000	150,000	150,000	150,000	150,000						850,000
Total Grant Funded Non-capital	18,150,513	18,158,220	18,156,400	18,156,400	18,156,400	18,006,400	18,006,400	18,006,400	18,006,400	18,006,400	180,809,933

SECTION 3: CAPITAL IMPROVEMENTS PROGRAM MAP



Note: This map is illustrative and should be used for reference only. The map depicts approximate locations of existing and proposed transportation facilities as of the date of this plan. Many LTD capital projects are not site specific and are, therefore, not referenced in this map. For descriptions of these projects, refer to Appendix C. Alignments are subject to change when project-level planning is undertaken.



SECTION 4: FUNDING SUMMARY (PAGE 1 OF 3)

Funding Sources

Funding Source	Estimate	Future Year Projections									
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Ten Year Total
Federal	\$13,837,657	\$7,422,793	\$3,716,505	\$4,747,505	\$1,227,505	\$1,867,505	\$987,505	\$3,099,145	\$5,307,505	\$4,867,505	\$47,081,130
5307	8,218,471	4,481,499	2,344,000	3,960,000	440,000	1,080,000	200,000	2,311,640	4,520,000	4,080,000	31,835,611
Santa Clara Community Transit Center		3,000,000									3,000,000
Fleet Building - Glenwood	2,788,140	-	1,960,000	3,600,000	240,000	880,000	-	1,200,000	4,400,000	4,000,000	19,068,140
MovingAhead	800,000	400,000	-	-	-	-	-	-	-	-	1,200,000
West Eugene EmX Extension	1,382,719										1,382,719
Willow Creek	614,880										614,880
Main-Molay	133,734	165,499	-	-	-	-	-	-	-	-	299,234
Glenwood and RideSource Bus yard Wi-Fi				40,000							40,000
Fare Management System	-	600,000						891,640			1,491,640
Replacement parts	500,000	220,000	304,000	240,000	120,000	120,000	120,000	120,000	40,000	80,000	1,864,000
Spare Parts for Vehicles - Grant Match	40,000	40,000	40,000	40,000	40,000	40,000	40,000	60,000	40,000		380,000
Revenue Vehicles - 5 all electric buses	1,878,998										1,878,998
Miscellaneous	80,000	56,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000		416,000
5309 Bus & Bus Facilities Program and 5339	215,867	-	-								215,867
Accessible Services Vehicle Replacement	215,867										215,867
5309 Transit-Oriented Development	455,705	1,551,772	-								2,007,477
River Road Transit Community Implementation Plan	234,574	215,426									450,000
Spare Parts for Vehicles - Bus Spare parts, tooling, wheel chair securement	221,131										221,131
Revenue Vehicles - 3 60ft Diesel Buses (89.73/10.27)		1,336,346									1,336,346
5309 Small Starts	2,043,523	-	-								2,043,523
West Eugene EmX Extension	2,000,000										2,000,000
Software - Novus	43,523										43,523
5310 Enhanced Mobility of Seniors and Individuals with Disabilities	769,863	-	-								769,863
Accessible Services Vehicle Replacement	769,863										769,863
5311	89,730	-	-								89,730
Accessible Services Vehicle Replacement	89,730										89,730
FHWA - CMAQ	24,000	19,070	585,000								628,070
Santa Clara Community Transit Center			585,000								585,000
Comprehensive Operations Analysis	24,000	19,070									43,070
FHWA - STP	745,571	787,505	787,505	787,505	787,505	787,505	787,505	787,505	787,505	787,505	7,833,116
Point2point	745,571	787,505	787,505	787,505	787,505	787,505	787,505	787,505	787,505	787,505	7,833,116
5337	331,113	-	-								331,113
Revenue Vehicles - 5 all electric buses	331,113										331,113
5339	943,813	582,947	-								1,526,760
Revenue Vehicles - 3 60ft Diesel Buses (89.73/10.27)		582,947									582,947
Revenue Vehicles - 5 all electric buses	943,813										943,813

SECTION 4: FUNDING SUMMARY (PAGE 2 OF 3)

Funding Sources

Funding Source	Estimate	Future Year Projections										
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Ten Year Total	
State	\$14,957,779	\$11,808,813	\$10,664,463	\$10,164,463	\$10,164,463	\$10,164,463	\$10,164,463	\$10,164,463	\$10,164,463	\$10,164,463	\$10,164,463	\$108,582,299
Connect Oregon	1,389,000	1,644,350	500,000	-	-	-	-	-	-	-	-	3,533,350
Santa Clara Community Transit Center	900,000	1,400,000	500,000	-	-	-	-	-	-	-	-	2,800,000
Franklin Boulevard Phase 1 Transit Stations	135,750	244,350	-	-	-	-	-	-	-	-	-	380,100
Commerce Street Connect Bridge	353,250	-	-	-	-	-	-	-	-	-	-	353,250
Special Transportation Fund	3,615,856	3,554,322	3,554,322	3,554,322	3,554,322	3,554,322	3,554,322	3,554,322	3,554,322	3,554,322	3,554,322	35,604,754
Accessible Services Programs -32010	828,537	828,537	828,537	828,537	828,537	828,537	828,537	828,537	828,537	828,537	828,537	8,285,370
Accessible Services Programs -31386	461,510	461,510	461,510	461,510	461,510	461,510	461,510	461,510	461,510	461,510	461,510	4,615,100
Accessible Services Programs -32197	683,147	683,147	683,147	683,147	683,147	683,147	683,147	683,147	683,147	683,147	683,147	6,831,470
Accessible Services Programs -DD53	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
Accessible Services Programs -31923	81,128	81,128	81,128	81,128	81,128	81,128	81,128	81,128	81,128	81,128	81,128	811,280
Accessible Services Vehicle Replacement	61,534	-	-	-	-	-	-	-	-	-	-	61,534
State Lottery Funds	3,280,281	-	-	-	-	-	-	-	-	-	-	3,280,281
West Eugene EmX Extension	3,280,281	-	-	-	-	-	-	-	-	-	-	3,280,281
Medicaid	6,672,642	6,610,141	6,610,141	6,610,141	6,610,141	6,610,141	6,610,141	6,610,141	6,610,141	6,610,141	6,610,141	66,163,914
Local	\$13,528,774	\$9,157,103	\$9,448,491	\$8,914,492	\$8,083,895	\$9,094,863	\$8,253,394	\$8,469,476	\$8,401,932	\$8,899,432	\$8,899,432	\$92,251,848
Lane Transit District	13,369,426	9,118,900	9,448,491	8,914,492	8,083,895	9,094,863	8,253,394	8,469,476	8,401,932	8,899,432	8,899,432	92,054,298
Accessible Services Programs - Farebox Cash	385,925	385,925	385,925	385,925	385,925	385,925	385,925	385,925	385,925	385,925	385,925	3,859,250
General Fund Match	8,952,511	4,840,580	3,747,774	4,151,774	3,271,774	3,431,774	3,211,774	3,739,684	4,291,774	4,181,774	4,181,774	43,821,190
Passenger Boarding Improvements	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	950,000
Novus Software, including user portal module	185,240	120,000	-	-	-	-	-	-	-	-	-	305,240
Medicaid Transfer from the GF	394,160	484,740	484,740	484,740	484,740	484,740	484,740	484,740	484,740	484,740	484,740	4,756,820
Accessible Services transfer from the GF	2,879,338	3,021,993	3,021,993	3,021,993	3,021,993	3,021,993	3,021,993	3,021,993	3,021,993	3,021,993	3,021,993	30,077,275
ITS Upgrades	-	38,000	38,000	18,500	38,000	5,000	51,500	5,000	38,000	-	-	232,000
Comprehensive Operations Analysis - GF payment	220,000	126,162	150,000	150,000	150,000	-	-	-	-	-	-	796,162
ITS Mobile Communications Infrastructure	-	1,500	263,000	1,500	1,500	1,500	272,000	1,500	1,500	-	-	544,000
Miscellaneous Improvements	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Security System Upgrades	-	-	1,107,059	525,060	554,963	1,588,931	620,462	655,634	3,000	650,000	650,000	5,705,109
Non-Revenue Vehicles	27,252	-	150,000	75,000	75,000	75,000	105,000	75,000	75,000	75,000	75,000	732,252
18th & Oak Patch Traffic Signal	225,000	-	-	-	-	-	-	-	-	-	-	225,000
	-	-	-	-	-	-	-	-	-	-	-	0
City of Eugene	159,348	38,202	-	-	-	-	-	-	-	-	-	197,550
Commerce Street Connect Bridge	117,750	-	-	-	-	-	-	-	-	-	-	117,750
	-	-	-	-	-	-	-	-	-	-	-	-
River Road Transit Community Implementation Plan	41,598	38,202	-	-	-	-	-	-	-	-	-	79,800

SECTION 4: FUNDING SUMMARY (PAGE 3 OF 3)

Funding Sources

Funding Source	Estimate	Future Year Projections									
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Ten Year Total
Unidentified	\$411,180	\$6,360,000	\$23,796,000	\$30,084,000	\$9,698,000	\$29,720,000	\$10,595,000	\$1,551,000	\$775,000	\$250,000	\$113,240,180
Eugene Station Modernization	\$ -	-	300,000	3,000,000	-	-	-	-	-	-	3,300,000
LCC Station Improvements	\$ -	-	-	-	-	500,000	-	-	-	-	500,000
RideSource Building and Parking Expansion	\$ -	-	-	500,000	-	500,000	2,500,000	500,000	-	-	4,000,000
Facilities Assessment	-	300,000	-	-	-	-	-	-	-	-	300,000
Accessible Services Program - Nowus software maintenance	\$ 62,047	-	-	-	-	-	-	-	-	-	-
System Facilities Improvements	\$ -	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Miscellaneous Improvements	\$ -	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	400,000
Accessible Services Vehicle Replacement	-	1,310,000	1,092,000	920,000	690,000	750,000	945,000	767,000	625,000	-	7,099,000
Public Safety/Patrol Vehicle	\$ -	-	40,000	-	-	-	-	-	-	-	40,000
Storage Expansion	\$ -	-	50,000	-	-	-	-	-	-	-	50,000
Glenwood Facility	\$ -	-	1,300,000	700,000	1,000,000	-	-	-	-	-	3,000,000
Corridor Maintenance	\$ -	-	-	-	100,000	-	-	-	-	-	100,000
Revenue Vehicles	-	4,200,000	19,600,000	23,725,000	-	27,450,000	7,000,000	-	-	-	81,875,000
Accessible Services Vehicle Replacement	\$ 349,133	-	-	-	-	-	-	-	-	-	349,133
Software - Operations & scheduling	\$ -	500,000	200,000	200,000	-	-	-	-	-	-	900,000
Software - Nowus	-	-	-	-	-	-	-	-	-	-	0
Software -placeholder	-	-	220,000	220,000	220,000	220,000	-	-	-	-	880,000
Software - Finance system	-	-	250,000	100,000	-	-	-	-	-	-	350,000
Hardware	\$ -	-	50,000	-	-	150,000	-	50,000	-	150,000	400,000
CAD, AVL, APC, APN System Replacement	\$ -	-	100,000	50,000	6,500,000	-	-	-	-	-	6,650,000
Electronic Digital Signage	\$ -	-	544,000	489,000	1,038,000	-	-	-	-	-	2,051,000
Mobile Radios for Voice/Data Communications	\$ -	-	-	-	-	-	-	84,000	-	-	84,000
Miscellaneous Upgrades	-	-	-	50,000	-	-	-	-	-	-	50,000
Totals	\$42,735,389	\$34,748,709	\$47,625,459	\$53,910,460	\$29,173,863	\$50,846,831	\$30,000,362	\$23,284,084	\$24,648,900	\$24,181,400	\$361,155,457

SECTION 5: APPENDICES

APPENDIX A: GUIDING DOCUMENTS

There are various federal, state, regional, and internal planning mechanisms that guide and influence land use and transportation planning. Existing planning mechanisms include federal regulations, state legislation, and local and internal plans and policies. Guiding documents already in existence have support from state authorities and regional policy makers. The Lane Transit District CIP, therefore, includes a range of adopted and budgeted projects that are consistent with other existing plans and policies. Implementing CIP projects that complement existing planning mechanisms increases the likelihood of public support and maximizes the region's resources.

All capital investments implemented by LTD and other regional and state partners must be consistent with economic, social, and environmental regulations established by federal regulatory bodies, including the United States Department of Transportation (U.S. DOT), Federal Transit Administration (FTA), and the Federal Highway Administration (FHWA).

The following are a summarization of legislation, regulations, and plans currently influencing LTD transportation planning and services.

STATE

Oregon Transportation Plan

The Oregon Transportation Plan (OTP) is the state's long-range multimodal transportation plan. The OTP considers all modes of Oregon's transportation system as a single system and addresses the future needs of airports, bicycle and pedestrian facilities, highways and roadways, public transportation, and railroads through 2030.²

<http://www.oregon.gov/ODOT/TD/TP/pages/otp.aspx>

Statewide Transportation Strategy

The Statewide Transportation Strategy (STS) is a long-term vision to reduce transportation-related greenhouse gas (GHG) emissions and increase our region's energy security through integrated transportation and land use planning through 2050. The STS is neither directive nor regulatory, but rather points to promising approaches that should be further considered by policymakers at the state, regional, and local levels.³

The STS was developed through extensive research and technical analysis, as well as policy direction and technical input from local governments, industry representatives, metropolitan planning organizations (MPOs), state agencies, and others.

[www.oregon.gov/.../Oregon Statewide Transportation Strategy.pdf](http://www.oregon.gov/.../Oregon%20Statewide%20Transportation%20Strategy.pdf)

Statewide Transportation Improvement Program

The Statewide Transportation Improvement Program (STIP) is Oregon's four-year transportation capital improvements program. It is the document that identifies the funding for, and scheduling of, transportation projects and programs. It includes projects on the federal, state, city, and county transportation systems, multimodal projects (highway, passenger rail, freight, public transit, bicycle and pedestrian), and projects in the National Parks, National Forests, and Indian tribal lands.⁴

² Oregon Transportation Plan, "Policies and Plans," Oregon.gov, <http://www.oregon.gov/LCD/TGM/Pages/policies.aspx>.

³ Oregon Sustainable Transportation Initiative, Oregon.gov, www.oregon.gov/ODOT/Programs/Pages/OSTI.aspx.

⁴ Statewide Transportation Improvement Program, Oregon.gov, <http://www.oregon.gov/odot/td/stip/Pages/default.aspx>

<http://www.oregon.gov/ODOT/TD/STIP/Pages/about.aspx>

Transportation Planning Rule

The Transportation Planning Rule (TPR), adopted in 1991, seeks to improve the livability of urban areas by promoting changes in land use patterns and transportation systems that make it more convenient for people to drive less to meet their daily needs.⁵

The TRP mandates consistency between the various state, regional, and local community transportation plans:

- Requires the Oregon Department of Transportation (ODOT) to prepare a state transportation system plan (TSP) and identify a system of transportation facilities and services adequate to meet identified state transportation needs;
- Directs counties and metropolitan organizations to prepare regional transportation system plans that are consistent with the state TSP; and
- Requires counties and cities to prepare local transportation system plans that are consistent with the regional plans.

http://www.oregon.gov/LCD/Pages/Rulemaking_TPR_2011.aspx

LOCAL

TransPlan

The Eugene-Springfield Metropolitan Area Transportation Plan (TransPlan) guides regional transportation system planning and development in the Eugene-Springfield metropolitan area over a 20-year planning horizon.⁶ TransPlan establishes the framework upon which all public agencies can make consistent and coordinated planning decisions regarding inter- and intra-jurisdictional transportation. The regional planning process ensures that the planning activities and investments of the local jurisdictions are coordinated in terms of intent, timing, and effect.

Regional Transportation Plan

The Regional Transportation Plan (RTP) guides planning and development of the transportation system within the Central Lane Transportation Management Area (TMA). The federally required RTP includes provisions for meeting the transportation demand of residents over at least a 20-year planning horizon while addressing transportation issues and making changes that can contribute to improvements in the region's quality of life and economic vitality.

The regional planning process thus ensures that the planning activities and investments of the local jurisdictions are coordinated in terms of intent, timing, and effect. Projects in the RTP are initiated at the local and state level (i.e., within the planning processes of the cities of Eugene, Springfield, and Coburg; Lane Transit District; Lane County; and the Oregon Department of Transportation).⁷

<http://www.lcog.org/DocumentCenter/View/693>

⁵ Transportation Planning Rule, "Policies and Plans," Oregon.gov, <http://www.oregon.gov/LCD/TGM/Pages/policies.aspx>.

⁶ Lane Council of Governments, TransPlan, <http://www.lcog.org/564/Regional-Transportation-Planning>.

⁷ Regional Transportation Plan, <http://www.lcog.org/DocumentCenter/View/693>.

Regional Transportation System Plan

The Regional Transportation System Plan (RTSP) includes policies, projects, and strategies that guide regionally significant transportation investments within the Central Lane MPO. The effort will help put into practice policies and actions to address the future needs of a growing population, while improving safety and efficiency.

The development of this plan will involve the communities of Coburg, Eugene, and Springfield, including citizens, staff, and elected officials. It also will involve Lane Transit District, Point2point, Oregon Department of Transportation, Lane County, and Lane Council of Governments.⁸ The plan is currently undergoing an update.

Metropolitan Transportation Improvement Program

The Metropolitan Transportation Improvement Program (MTIP) is a set of transportation improvements and projects that are scheduled to occur within the Central Lane Metropolitan Planning Organization (MPO) area over a four-year time period. The MTIP lists anticipated expenditures for significant local projects drawn from the capital improvement programs of Eugene, Springfield, Coburg, Lane County, Lane Transit District, and the Oregon Department of Transportation. All MTIP projects are determined by the transportation needs identified in the area's long-range transportation plan, the Regional Transportation Plan (RTP).

Federal legislation requires that the Metropolitan Planning Organization, in cooperation with the State and with transit operators, develop an MTIP that is updated and approved at least every four years. All projects within the MTIP are included in the Oregon Statewide Transportation Improvement Program (STIP).

<http://www.lcog.org/709/Metropolitan-Transportation-Improvement->

Unified Planning Work Program

The Unified Planning Work Program (UPWP) is a federally required certification document describing the transportation planning activities to be undertaken in the Central Lane metropolitan area for a specific fiscal year or years. Development of the UPWP provides local agencies with an opportunity to identify transportation needs, objectives, and products. The UPWP sets priorities for regional transportation planning activities that are responsive to the goals set by the regional transportation plan and the federal mandates of the current transportation funding bill within the guidelines set by the U.S. Department of Transportation.

<http://www.lcog.org/707/Unified-Planning-Work-Program>

Transportation System Plans

Transportation System Plans (TSPs) are a requirement of state land use law and are in place at the county level as well as cities within LTD's service area. The City of Eugene is currently developing its individual TSP to meet the long-term (20-year) transportation needs of residents, businesses, and visitors throughout the city. The City of Springfield adopted its TSP in 2014. The TSPs identify improvements for all modes of transportation, including the roadway, bicycle and pedestrian, transit, and rail networks.

These planning initiatives closely consider public input and local, regional, and state policies, plans and rules; including the Eugene Bike and Pedestrian Plan⁹, Oregon Highway Plan, the Regional Transportation System Plan (RTSP), and the Eugene-Springfield Metropolitan Area General Plan (Metro Plan).¹⁰ Once both TSPs are adopted, these plans will inform the RTSP being prepared by Lane Council of Governments (LCOG).¹¹

City of Eugene TSP:

<http://www.centallanertsp.org/EugeneTSP>

⁸ Central Lane Metropolitan Planning Organization Transportation System Plan. <http://www.centallanertsp.org/>.

⁹ City of Eugene Transportation System Plan. <http://www.centallanertsp.org/EugeneTSP>.

¹⁰ "City of Springfield Transportation System Plan," <http://www.centallanertsp.org/SpringfieldTSP/Home>.

¹¹ Ibid.

City of Springfield TSP:

<http://www.centallanertsp.org/SpringfieldTSP>

Capital Improvement Program(s)

The City of Eugene, City of Springfield, Lane County, and other surrounding communities' Capital Improvement Programs (CIP) identify needs for construction of capital projects or improvements to the cities' or county's infrastructure based on various adopted long-range plans, goals, and policies. These CIPs seek to improve the safety, utility, and efficiency of the existing road network, accommodate future growth in traffic volumes, reduce maintenance costs, conserve fuel, accommodate alternative transportation modes, and promote economic development.¹² As noted in Eugene's CIP, "A balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets that will aid response to service needs and community growth."¹³

City of Eugene CIP:

<http://www.eugene-or.gov/index.aspx?NID=371>

City of Springfield CIP:

<http://www.ci.springfield.or.us/dpw/CIP.htm>

Lane County CIP:

<https://www.lanecounty.org/cms/one.aspx?portalId=3585881&pageId=4213801>

INTERNAL

The Lane Coordinated Public Transit-Human Services Transportation Plan

The Lane Coordinated Public Transit-Human Services Transportation Plan, also referred to as the Lane Coordinated Plan, supports transportation and connections for people who depend on public transportation services in Lane County. The plan satisfies federal requirements enacted through the passage of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for User (SAFETEA-LU), retained under Moving Ahead for Progress in the 21st Century (MAP-21).

<https://www.ltd.org/pdf/accessibility/FINAL%202013%20transportation%20coordinated%20plan%20update.pdf>

Long-Term Planning

Lane Transit District is always looking ahead and planning to meet the transportation needs of the communities that it serves. Long-Term projects are those that are looking ahead to what the community needs to improve their transportation needs. Use the link below to learn more.

<https://www.ltd.org/projects/>

Long-Term Planning

The Long-Range Transit Plan takes stock of LTD's current conditions, considers implications of the future, and identifies short- and long-term goals that can help LTD adapt to future changes and uncertainties. This plan is currently under revision.

¹² Lane County, "Capital Improvement Program," www.lanecounty.org/departments/pw/transplanning/pages/cip.aspx.

¹³ "City of Eugene Capital Improvement Program," <http://www.eugene-or.gov/index.aspx?NID=371>.

System Safety Program Plan

The System Safety Program Plan (SSPP) serves as a guideline for the establishment of technical and managerial safety strategies to identify, assess, prevent, and control hazards to transit customers, employees, the public, and others who may come into contact with the system. This SSPP describes the policies, procedures, and requirements to be followed by management, maintenance, and operations personnel in order to create a safe environment. This plan is currently under revision.

Point2point Strategic Plan

The Point2point Strategic Plan is a blueprint to strengthen our area's ability to curtail the growth in vehicle miles traveled and the use of single-occupancy vehicles through innovative transportation programs and services. The plan is based upon the premise that a comprehensive, cross-jurisdictional approach to managing the demand for road use will result in more effective and innovative planning and services.

This plan highlights a course of action to further advance opportunities for commitment and collaboration from community partners. The result of these partnerships, if the course is taken, will enhance the regional transportation options network to move more people, more efficiently, in fewer vehicles. This plan is currently under revision.

APPENDIX B: FUNDING SOURCES

Programs presented in the CIP are funded by a mix of federal, state, and local sources. The four major sources include the following:

- Federal: Federal Transit Administration (FTA) and Federal Highway Administration (FHWA)
- State: ODOT Special Transportation Fund (STF) and State Transportation Improvement Fund (STIF effective July 1, 2019) and other state programs/sources
- Local: District payroll, self-employment, and state-in-lieu taxes
- Fares: paid by users

FEDERAL FUNDING PROGRAMS

Federal funds for public transportation are authorized and appropriated by Congress, primarily through the U.S. Department of Transportation (USDOT). The FTA and FHWA provide funding allocations to the states and reimburse for eligible expenses, including state administration of the FTA programs. Large urban providers, including LTD also receive some funds directly from the FTA. Many federal sources require local/state matching funds that vary from 10 percent to about 50 percent depending on the program. FTA does not allow fare revenue to be used for local match. Table 1 below summarizes the major sources of federal public transportation funding and which LTD funds utilize these sources.

Table 1. Major Sources of Federal Public Transportation Funding in Oregon

Program/Source	Purpose	Allocation Method		LTD Fund	Program Links
		USDOT	ODOT		
FTA §5310/ODOT E&D: Seniors and Individuals with Disabilities	Seniors and individuals with disabilities; includes capital projects, preventative maintenance & purchased services	Formula to urban areas and states	Formula and discretionary to STF Agencies. Capital purchases going forward will go through the ATC/discretionary grant committee before being allocated to capital purchase	Accessible Services, Capital	https://www.transit.dot.gov/funding/grants/enhanced-mobility-seniors-individuals-disabilities-section-5310
FTA §5311: Formula Grants for Rural Areas	Rural populations less than 50,000	Formula to states	Formula to rural providers	Accessible Services	https://www.transit.dot.gov/rural-formula-grants-5311
Transit Network and Intercity	Bus service over longer distances between cities and regions	Minimum 15 percent set- aside from 5311	Discretionary to intercity providers	Accessible Services, Capital	https://www.transit.dot.gov/rural-formula-grants-5311
FTA §5309: Fixed Guideway Capital	Major projects (New Starts, Small Starts)	Discretionary to urban areas		Capital	https://www.transit.dot.gov/funding/grants/capital-investment-grants-5309
FTA §5309: Capital Investment Grant Pilot	Public-private partnership projects	Discretionary			https://www.transit.dot.gov/funding/grants/expedited-project-delivery-capital-investment-grants-pilot-5309

Program/Source	Purpose	Allocation Method		LTD Fund	Program Links
		USDOT	ODOT		
FTA §5339: Bus and Bus Facilities	Vehicles, facilities, equipment	Discretionary for urban areas, state	Discretionary rural and small urban via state. Includes Bus & bus facilities & Low or No emissions programs	Capital	https://www.transit.dot.gov/funding/grants/bus-bus-facilities-infrastructure-investment-program https://www.transit.dot.gov/research-innovation/lonocap https://www.transit.dot.gov/funding/grants/lowno
FTA §5303/4: Statewide and Non-Metropolitan Planning	Transportation planning	Formula to urban areas, states	Discretionary		https://www.transit.dot.gov/funding/grants/metropolitan-statewide-planning-and-nonmetropolitan-transportation-planning-5303-5304
FTA §5307: Urbanized Area	Any in urban areas	Formula to urban areas		Point2Point (FHWA STP transfers), Capital	https://www.transit.dot.gov/funding/grants/urbanized-area-formula-grants-5307
FTA §5307: Special Allocation of old funds	Passenger rail	Discretionary	Discretionary		https://www.transit.dot.gov/funding/grants/commuter-rail-positive-train-control-grants
FTA §5337: State of Good Repair	Fixed guideways	Discretionary and formula to urban areas		General Fund, Capital	https://www.transit.dot.gov/funding/grants/state-good-repair-grants-5337
FTA §5311(c): Tribal Transit	Any	Formula to tribal transit providers			https://www.transit.dot.gov/funding/grants/tribal-transit-formula-grants-5311c2b
FHWA CMAQ: Congestion Mitigation and Air Quality Improvement Program - 23 USC 149	Varies, includes public transportation to help areas meet air quality and passenger rail goals	Formula to states	Formula for local jurisdictions in air quality non-attainment or maintenance areas	Point2Point , Capital	https://www.transit.dot.gov/funding/grants/grant-programs/flexible-funding-programs-congestion-mitigation-and-air-quality
FHWA STP: Surface Transportation Block Grant Program - 23 USC 133 <i>ODOT E&D Program/ FTA §5310</i>	Primarily capital, some portion for Transportation Options program	Formula to states	ODOT flexes portion of STP funds into 5310 program. Distribution by formula and/or discretionary	Point2Point , Accessible Services, Capital	http://www.oregon.gov/odot/tod/stip/Pages/default.aspx https://www.transit.dot.gov/funding/grants/flexible-funding-programs-surface-transportation-block-grant-program-23-usc-133

Program/Source	Purpose	Allocation Method		LTD Fund	Program Links
		USDOT	ODOT		
FHWA STP: Surface Transportation Block Grant Program - 23 USC 133 <i>MPO Directed Allocations</i>	Capital, such as transit centers, buses	Formula to states	ODOT allocates STP funds to MPOs for local projects Distribution is discretionary by MPOs	Capital	http://www.oregon.gov/odot/tod/stip/Pages/default.aspx https://www.transit.dot.gov/funding/grants/flexible-funding-programs-surface-transportation-block-grant-program-23-usc-133
FHWA STP: Surface Transportation Block Grant Program - 23 USC 133 STIP Enhance	Capital, such as transit centers, buses	Formula to states	ODOT flexes a portion of STP funds into Enhance. Distribution is discretionary	Point2Point	http://www.oregon.gov/odot/tod/stip/Pages/default.aspx https://www.transit.dot.gov/funding/grants/flexible-funding-programs-surface-transportation-block-grant-program-23-usc-133
FHWA STP: Surface Transportation Block Grant Program - 23 USC 133 <i>Fix-It Non-highway Funds: Bus Replacements</i>	Capital, bus replacements	Formula to states	ODOT flexes a portion of STP funds into Fix-it Non-highway Funds: Bus Replacements		https://www.fhwa.dot.gov/map21/summaryinfo.cfm
FHWA FLAP: Federal Lands Access Program - 23 U.S.C. 204	All transit purposes for services that access federal lands	Discretionary			https://www.fhwa.dot.gov/map21/summaryinfo.cfm

STATE FUNDING PROGRAMS

State funds for public transportation are currently limited to a few major sources:

- Special Transportation Fund (cigarette tax, non-highway use gas tax, ID card revenues, and general fund)
- Mass Transit Payroll Tax (payment by state agencies to eligible transit districts allocated by the Department of Administrative Services based on salaries of state employees within the district)
- A portion of DMV fees for custom vehicle license plates for passenger rail

Beginning July 1, 2019, State Transportation Improvement Funds will be available through the grant process.

Table 2 below summarizes the major sources of State public transportation funding and which LTD funds utilize these sources.

Table 2. Current Major Sources of State Public Transportation Funding in Oregon

Program/Source	Purpose	Allocation Method	LTD Fund	Program Links
STF: Special Transportation Fund ORS 391.800 through 391.830	Seniors, people with disabilities	ODOT by formula and discretionary; STF agency discretionary local prioritization	Accessible Services, Capital	http://www.oregon.gov/ODOT/RPTD/Pages/Funding-Opportunities.aspx

Program/Source	Purpose	Allocation Method	LTD Fund	Program Links
Statewide Transportation Improvement Fund (Available July 1, 2019)	Expanding public transportation services	To be determined by the Oregon Transportation Commission		http://www.oregon.gov/ODOT/RPTD/Pages/Funding-Opportunities.aspx
ConnectOregon Program Lottery backed bonds	Capital	ODOT discretionary STF agency discretionary local prioritization	Capital	http://www.oregon.gov/ODOT/Programs/Pages/ConnectOregon.aspx
Direct Legislative Appropriation Generally lottery backed bonds	Any transit purpose	DAS formula		http://www.oregon.gov/odot/stip/pages/index.aspx

APPENDIX C: PROJECT DESCRIPTIONS

Frequent Transit Network	
Franklin Boulevard Phase 1 Transit Stations (2)	Funding Tier(s): I
The City of Springfield is currently planning to redevelop Franklin Boulevard from Interstate 5 to Old Franklin Road. This project is for the redevelopment of EmX service within this project area.	
MovingAhead Project	
MovingAhead Project	Funding Tier(s): I
MovingAhead is a cooperative effort of the City of Eugene, Lane Transit District, and regional partners in the community to determine what improvements are needed on some of our most important transportation corridors. This effort will be carried out through multiple phases over the next several years. The first phase of effort will lead to the identification of up to four priority corridors, which would then undergo further development work leading to capital investments related to the transit system as well as other modes of travel.	
West Eugene EmX Extension	
West Eugene EmX Extension	Funding Tier(s): I
Design, engineering, construction, and the purchase of vehicles for the West Eugene EmX Extension. This extension of the EmX Green Line from the Eugene Station to West 11 th Avenue west of Commerce Street is scheduled to open for service in 2017.	
Commerce Street Connect Bridge	
Commerce Street Connect Bridge	Funding Tier(s): I
A pedestrian and bicycle path to provide a missing link from the Fern Ridge Path to the commercial and employment area near W 11 th Avenue and Beltline Highway. A 10-foot wide concrete multi-use connector path with two foot wide shoulders from the Fern Ridge Path to a large developed commercial area near Commerce Street and W. 11 th Avenue will be built	
Willow Creek	
Willow Creek	Funding Tier(s): I
Design and construction of a layover terminus site at the west end of the EmX line; and bus driver relief building.	
Main-McVay Transit Study	
Main-McVay Transit Study	Funding Tier(s): I
A feasibility study is currently being performed along Main Street to Thurston in Springfield and from Springfield Station to Lane Community College. If a need is identified, a Locally Preferred Alternative (LPA) will be selected. After the selection of the LPA, this project would include environmental work required by the National Environmental Policy Act (NEPA), design, and construction of improvements along the corridor. Design and construction will occur only after NEPA approval by the Federal Transit Administration (FTA).	
River Road Transit Community Implementation Plan	
River Road Transit Community Implementation Plan	Funding Tier(s): I
Collaborative effort between the City of Eugene and LTD to enable transit-oriented-development.	
Comprehensive Operations Analysis and Communications Assessment	
Comprehensive Operations Analysis and Communications Assessment	Funding Tier(s): I
A detailed study of a transit system designed to identify existing strengths, areas for improvements and options to improve efficiency and increase usage	

Fleet	
Accessible Services Vehicle replacement	Funding Tier(s): I & III
The purchase of replacement and expansion vehicles for the provision of accessible services such as the American with Disabilities Act complementary paratransit service.	

Non-Revenue Vehicles	Funding Tier(s): I
The purchase of vehicles used to support operations including vehicles used for operations supervision, facilities services, and other operations and administrative requirements.	

Replacement Parts	Funding Tier(s): I & III
The purchase of replacement vehicle parts that are failing and/or unreliable as they have reached the end of their useful lives. Failure to replace may create unsafe conditions and/or cause disruptions in service. This funding includes: hybrid bus DPIM replacements, reconditioned engines, bus seats, etc.	

Spare Parts for vehicles	Funding Tier(s): I
The purchase of critical spare parts that avoid downtime and disruption to service.	

Revenue Vehicles	Funding Tier(s): I & III
A number of LTD buses are approaching seventeen years of age and have become more costly to maintain. This funds the purchase of fixed-route replacement buses.	

Miscellaneous Equipment	Funding Tier(s): II & III
The purchase of miscellaneous equipment required for the administration/operation of transportation services including shop equipment to service vehicles to keep them in good repair and equipment to increase safety and bus maintenance efficiency.	

Facilities	
Facilities Assessment	Funding Tier(s): III
Federal Transit Asset Management (TAM) requirement. Assessment will allow better prediction of corrective maintenance needs and equipment replacement timing in order to keep the facilities functional.	

Santa Clara Community Transit Center	Funding Tier(s): I
Construct new station near Hunsaker and River Road including a Park & Ride. New facility will accommodate both regular and EmX service, reducing operational delays and improving the customer experience.	

Eugene Station Modernization	Funding Tier(s): III
Improvements and maintenance at the Eugene Station located at 11 th Avenue and Willamette Street in downtown Eugene. Improvements will make the station easier for riders who are sight impaired to navigate the station. Maintenance is to keep the station functional, more energy efficient, and in a state of good repair.	

Glenwood Facility, FM Crew buildings, Fleet Building	Funding Tier(s): I, II, III
Improvements and maintenance at the Glenwood Facility, which includes Fleet and Administration/Operations. Improvements include expanding the capacity of the bus lot and facility, upgrading infrastructure to accommodate changing fleet types and technologies, and updating infrastructure to improve efficiencies. Maintenance is to keep the building functional and in a state of good repair. Improvements include upgraded bus gates and facility doors.	

Corridor Maintenance	Funding Tier(s): III
Replace the road from the Riverbend/North Springfield hospital to Deadmond Ferry road, which has been deteriorating.	

Passenger Boarding Improvements	Funding Tier(s): III
Improve amenities and support infrastructure at passenger boarding areas.	

Ride source building and parking expansion	Funding Tier(s): III
Add additional parking for buses and employees. Increase building capacity.	

LCC station improvements	Funding Tier(s): III
Add covered passenger waiting areas at the local community college and improve amenities and support infrastructure at passenger boarding areas.	

System Facilities Improvements	Funding Tier(s): III
Continued improvement of transit facilities and support infrastructure primarily comprised of projects that respond to internal and external needs	

Miscellaneous Improvements	Funding Tier(s): III
Continued improvement of transit facilities and support infrastructure	

Technology Infrastructure and Systems	
Glenwood & RideSource Bus Yard Wi-Fi	Funding Tier(s): I
Add infrastructure to allow Wi-Fi coverage in the bus yard for both the Glenwood and RideSource facilities.	

Software	Funding Tier(s): III
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Purchase and installation of computer software for data center functions (operating systems, database systems, diagnostic, management and monitoring systems, IT security systems), enterprise-grade solutions related to business and service delivery functions (financial management, human resources management, service planning/scheduling management, operations work assignments management, computer-assisted dispatching, fleet maintenance management, facilities maintenance management, facilities systems management, facility and vehicle security management, operational data collection), office productivity solutions (word processing, spreadsheets, presentations, voice, video- and text-based communications, contact management, data analysis tools, reporting tools), GIS data management tools, TransitMaster vehicle upgrades, Novus and other software that supports the delivery of transportation services.

Storage Expansion	Funding Tier(s): III
Add additional storage to keep up with the business demand.	

Fare Management System	Funding Tier(s): III
Purchase and installation of a fare management system to implement advances in fare media and payment collection. The intent of implementing a fare management system is to simplify the purchase, verification, and accounting system.	

Hardware	Funding Tier(s): III
Replace copiers, storage, network equipment, and other failing hardware needed to meet business functions.	

CAD, AVL, APC, APN System Replacement	Funding Tier(s): III
Replace the system providing computer-aided dispatch (CAD), automated vehicle location (AVL), automated passenger counting (APC), automated passenger notifications (APN), and driver navigation, which is due for replacement in 2022.	

Electronic Digital Signage	Funding Tier(s): III
Purchase electronic display devices to improve communication of service information to customers at station platforms and bus stops. Reduce the need to manually produce and distribute printed service information materials.	

Mobile Radios for Voice/Data Communications LTD vehicles (135)	Funding Tier(s): III
The purchase and installation of digital radios to support voice communications in LTD vehicles.	

ITS Mobile Communications Infrastructure	Funding Tier(s): III
Replace end of life mobile communications to provide reliable voice/data communications for vehicles and voice communications for handheld units with fixed-base systems.	

ITS Upgrade	Funding Tier(s): III
Purchase and installation of Intelligent Transportation System (ITS) software and equipment. ITS systems include automated vehicle location/automatic passenger counting system, traveler information, and fare management systems.	

Miscellaneous Upgrades	Funding Tier(s): III
The purchase and installation of miscellaneous equipment required for the administration/operation of transportation services.	

Safety and Security	
18 th & Oak Patch Traffic Signal	Funding Tier(s): I
Construct new traffic signal at 18 th Avenue and Oak Patch Road in Eugene to enable service in the area to safely make left turns from Oak Patch to 18 th Avenue. Facilitates increased service to areas north and south of 18 th Avenue	

Public Safety Patrol Vehicle	Funding Tier(s): III
The purchase of one additional patrol vehicle to support the West Eugene service redesign.	

Security System Upgrades	Funding Tier(s): III
The upgrade of security fixed-base video/audio surveillance and access control systems on buses and at LTD facilities.	