



Lane Transit District

2022 - 2031

# COMMUNITY INVESTMENT PLAN







LTD and the City of Eugene are long-established partners. By working together, we can provide community value through programs that encourage public transit trips to key resources and destinations. Pictured here is a Peace Health bike-share hub on the corner of West 10th Avenue and Olive Street in downtown Eugene, adjacent to Eugene Station and the Eugene Public Library.



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## SECTION 1:

# CONTEXT FOR LTD'S COMMUNITY INVESTMENTS

A COMMUNITY IS AT ITS BEST WHEN WE HAVE ACCESS TO THE PLACES AND SERVICES THAT ARE IMPORTANT TO US ALL. EVERY YEAR, MILLIONS OF RIDERS DEPEND ON LTD TO GET TO WORK, GO TO SCHOOL, GO TO MEDICAL APPOINTMENTS, OR SHOP.

## COMMUNITY INVESTMENT 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, medical appointments, shopping, family and friends, and other key destinations. Public transportation makes a significant contribution toward 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.



*LTD is honored to serve a diverse community of commuters, students, seniors, and families on our buses everyday.*



LTD believes in connecting our community. In all that we do, we are committed to creating a more connected, sustainable, and equitable community. We serve the community with respect, collaborate internally and externally, and care for our customers, employees, and business partners. We provide safe and accessible vehicles, services, and facilities that offer strong value to the community. Acting as a leader for the community's transportation needs, we practice sound fiscal and sustainable resource management. We deliver reliable transportation that improves the quality of life in our community.

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, LTD must 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 we serve ensures we fully leverage our investments and are contributing most effectively to the growth and prosperity of the region's residents.

The Community Investment Plan (CIP) is a 10-year framework that provides direction and guidance for LTD's capital

and other investments. Annual revisions of the CIP are developed with input from riders, community partners, and the general public. The CIP prioritizes resources to achieve improvements in the context of the District's long-term transportation and livability goals.



*Whether it's transportation to the big game, to work, school, or other activities around town, LTD serves the community with a fleet of more than 100 buses. Many of those buses are all-electric or hybrid, emitting fewer greenhouse gas emissions than diesel-powered vehicles.*





All K-12 students in public and private schools across Lane County are eligible for the Student Transit Pass, allowing them to ride the bus for free. The program aims to assist families with transportation costs and help students access extracurricular activities, work and school.



## COMMUNITY INVESTMENT PRIORITIES

LTD's projects vary in size, cost, and community benefit. These projects maintain existing capital assets and assist LTD in making the delivery of its services more efficient, safe and attractive, including investments in innovation. LTD is committed to maintaining current infrastructure while purposefully investing in new projects that position the District to respond to the changing needs of its riders and community.

The CIP has two fundamental objectives: 1) to make efficient use of LTD's financial resources, and 2) to implement regional priorities that anticipate the need for public transportation in the future. The CIP supports the collaborative efforts of the local and regional transportation plans.

The FY 2022 Supplemental Budget totals approximately \$279 million in projects. Of that, \$88 million represents future projects for which funding has not yet been secured.

| PROJECT CATEGORY     | TIER 1 FUNDING            | TIER 2 FUNDING                            | TIER 3 FUNDING                | TOTAL COST  |
|----------------------|---------------------------|---|-------------------------------|-------------|
|                      | FUNDING SECURED/SECURABLE | FUNDING IDENTIFIED IN APPLICATION PROCESS | FUNDING SOURCE NOT IDENTIFIED |             |
| State of Good Repair | 38,879,176                | 88,549,571                                |                               | 127,428,747 |
| Improvements         | 27,524,980                | 36,760,720                                | 88,000,000                    | 152,285,700 |
| Totals               | 66,404,156                | 125,310,291                               | 88,000,000                    | 279,714,447 |



**LTD PERSISTS IN APPLYING RESOURCEFULNESS, CREATIVITY AND NEW TECHNOLOGY ALONGSIDE KNOWN BEST PRACTICES TO SERVE OUR COMMUNITY**

## CIP DEVELOPMENT AND REVIEW PROCESS

The CIP is reviewed and adopted annually. The draft CIP is submitted to the public for a minimum 30-day comment period. The public can submit in writing any comments or questions about the plan 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 LTD responses are submitted to the LTD Board of Directors. The Board of Directors considers all public comment prior to adoption of the Plan.



*Eugene Station is a bustling transportation hub in downtown Eugene. Its central location allows passengers to connect to key destinations across town.*

## DEVELOPMENT AND REVIEW SCHEDULE

JUL      AUG      SEP      OCT      NOV      DEC      JAN      FEB      MAR      APR      MAY      JUN

STAFF TRACK PROGRESS OF PROJECTS AND FUNDING THROUGHOUT THE FISCAL YEAR

FISCAL YEAR BEGINS

STAFF DEVELOPS DRAFT CIP

SUBMIT CIP TO PUBLIC FOR 30-DAY  
COMMENT PERIOD

PUBLIC HEARING ON CIP; PUBLIC COMMENTS/STAFF  
RESPONSES PUBLISHED

STAFF DEVELOP BUDGET. CIP PRIORITIES ARE MATCHED  
WITH LIMITED RESOURCES INTO THE PROPOSED BUDGET

BUDGET COMMITTEE IS PRESENTED DRAFT PROPOSED  
BUDGET, AND APPROVES A BUDGET & CIP

PUBLIC HEARING OF  
THE CIP & BUDGET

BOARD OF DIRECTORS  
ADOPTS THE CIP & BUDGET





## PROJECT FUNDING CONSIDERATIONS

There are two types of projects in the CIP: 1) State of Good Repair and 2) Improvement. 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. Improvement 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.

Community and organizational needs are reviewed utilizing the following seven criteria when making final project funding decisions:

### 01 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 and/or put the District out of compliance with legal, compliance, or regulatory mandates?

### 02 FEASIBILITY OF IMPLEMENTATION

What is the likelihood that the project will be completed within the requested budget and schedule?

### 03 OPERATING BUDGET IMPACT

What impact will the project have on the operating budget of the District and will the ongoing costs be sustainable given the projected incoming revenue sources?

### 04 RIDERSHIP/QUALITY OF SERVICE DELIVERY

What impact will this project have on ridership, quality of service delivery, and benefits to the community?

### 05 ECONOMIC CONTRIBUTION

How will a project increase the District's revenue, create jobs, and/or improve the local economy?

### 06 ENVIRONMENTAL STEWARDSHIP

How will a project preserve the natural environment, conserve natural resources, reduce pollution, or otherwise contribute to a sustainable community?

### 07 OTHER BENEFITS

What benefits (beyond ridership/quality of service delivery) does the project have to the community (e.g., data insight, better transparency)?





*EmGo, a pilot program operating in the downtown Eugene core, provided transportation in open-air, all-electric vehicles for several months until COVID-19 paused the project.*



Following the staff review process, projects are organized into three tiers based on their funding status. Funding tiers include the following:

**Tier 1:** Full funding has been secured.

**Tier 2:** Funding is in the application process and/or funding source has been identified.

**Tier 3:** Funding source has not yet been identified.

LTD's final decision to commit funds occurs through the annual budget process. Although the CIP is the starting point for the annual budget, the projects budgeted each year vary from those proposed in the CIP as a result of available funding and the funding needs of existing projects already underway. Projects proposed in the CIP reflect the planned project cost. 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 include the acquisition, implementation, and enhancement of technology infrastructure, communications/network equipment, hardware and software.

**Safety and Security:** These projects include the acquisition, implementation, and enhancement of security and safety programs that support the delivery of transportation services.

**BASED ON AVAILABLE FUNDING AND THE NEEDS OF THE PROJECTS ALREADY UNDERWAY, ALL PROJECTS FIT INTO ONE OF FIVE CLASSIFICATIONS AND THEN ARE RANKED ANNUALLY AS A TIER 1, TIER 2 OR TIER 3 PRIORITY.**



## SECTION 2:

# LTD'S PROJECT DESCRIPTIONS

"LTD'S TOP PRIORITY IS TO DELIVER SERVICE THE COMMUNITY CAN COUNT ON TO BE SAFE AND CONVENIENT. WE CONTINUALLY SEEK IMPROVEMENTS IN OUR DAY TO DAY OPERATIONS AND PLAN FOR A FUTURE THAT PROVIDES TRANSIT SERVICES THAT ARE A POINT OF COMMUNITY-WIDE PRIDE."

Caitlin Vargas, LTD Board Chair



Projects from all five classifications are represented across the three tiers. Projects such as new buses and fleet maintenance, new construction and facility improvements, software upgrades, and other infrastructure are needed every year to maintain and to improve LTD's service for bus operators to safely pick up and deliver passengers to the essential places they need to go.

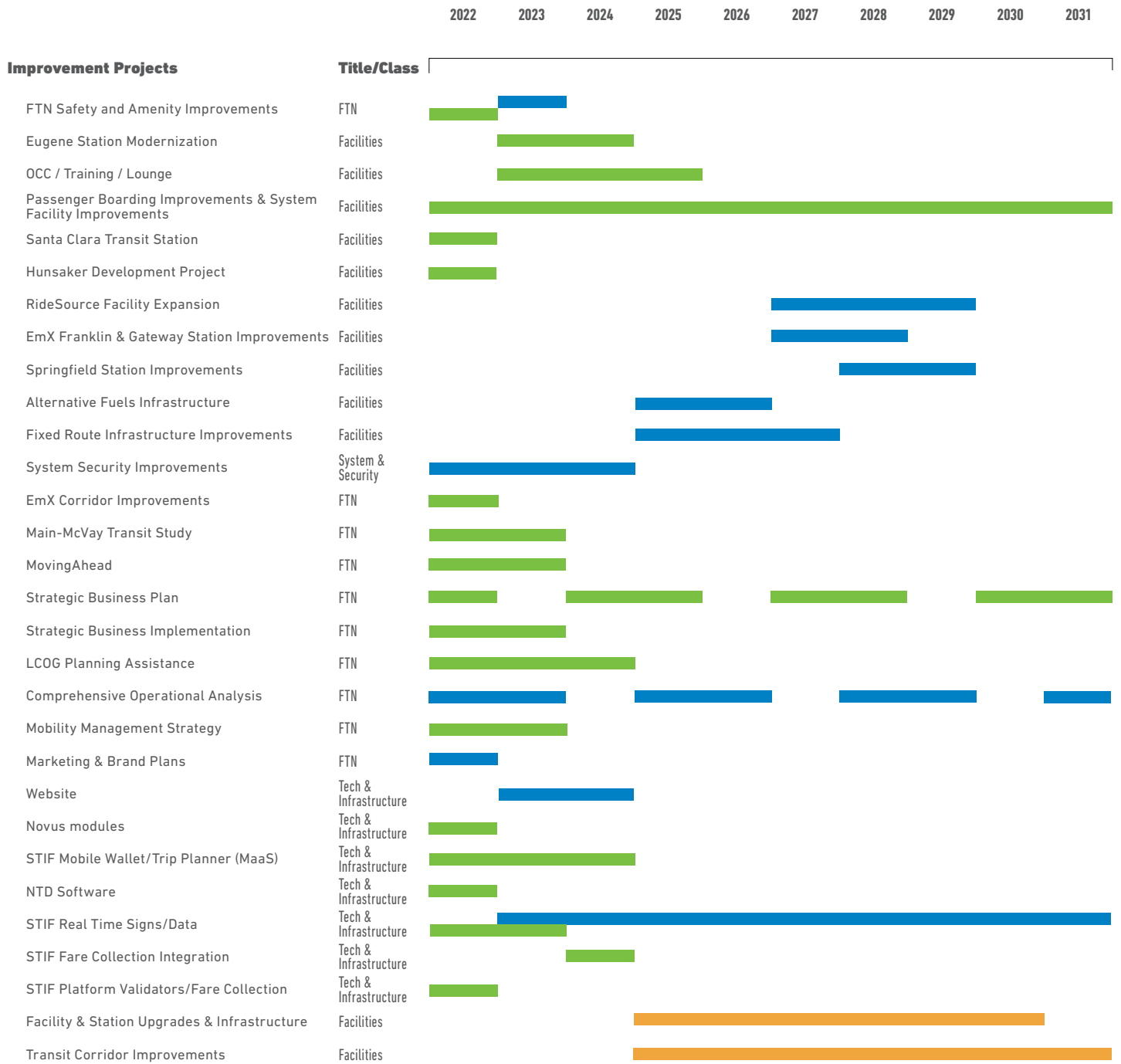






*In order to provide reliable transportation, LTD prioritizes regular maintenance and cleaning of its vehicles. Pictured here are maintenance staff working over night to thoroughly clean and disinfect buses.*

## IMPROVEMENTS PROJECTS MASTER SCHEDULE\*



■ Tier 1 Funding
 ■ Tier 2 Funding
 ■ Tier 3 Funding

\*For the fiscal year



## STATE OF GOOD REPAIR MASTER SCHEDULE\*



\*For the fiscal year

## PROJECT DESCRIPTION

**FTN Safety and Amenity Improvements** LTD's Frequent Transit Network provides crucial connections for our community along major transportation corridors. This project will enhance the customer experience, improve efficiency, and increase safety, accessibility and comfort for riders using stops along this network. Examples of possible upgrades include (but are not limited to) real-time signs, transit signal priority, bike lockers, enhanced lighting, and ADA improvements.

**Category:** Improvement | **Classification:** FTN | **Timeline:** FY 2022-23

**Eugene Station Modernization** Eugene Station is the central point of LTD's "hub and spoke" transit system. This project will maintain and improve both the buildings and exterior features of the station, enhancing both the customer and employee experience and updating the stations for better operation well into the future. Examples of possible improvements include (but aren't limited to): updating wayfinding signs, improving real time signage, installing energy efficient lighting fixtures and updating public restrooms.

**Category:** Improvement | **Classification:** Facilities | **Timeline:** FY 2023-24

**OCC / Training / Lounge** LTD's Operations Department is the engine that keeps the District running. This project will update the Operations areas at LTD's Glenwood headquarters to include modern operations dispatch, operator report area, training/simulator classrooms, restrooms/showers, and operator rest areas. These updates will improve customer service, employee engagement, and our financial position by reducing training costs, streamlining everyday operations, and increasing employee development, training and morale.

**Category:** Improvement | **Classification:** Facilities | **Timeline:** FY 2023 - 25

**Passenger Boarding Improvements & System Facility Improvements** This project will enhance the LTD customer experience by improving pathways, shelters, furniture, and/or signage at passenger boarding areas. These upgrades are designed to increase accessibility, comfort, and safety for our riders.

**Category:** Improvement | **Classification:** Facilities | **Timeline:** FY 2022-31

FUNDING SOURCE - PLANNED<sup>1</sup>

|               |           |
|---------------|-----------|
| 10 Year Total | 1,860,720 |
| Federal       | 1,088,576 |
| State         | 500,000   |
| Local         | 0         |
| General Fund  | 272,144   |

|               |           |
|---------------|-----------|
| 10 Year Total | 4,500,000 |
| Federal       | 4,500,000 |
| State         | 0         |
| Local         | 0         |
| General Fund  | 0         |

|               |            |
|---------------|------------|
| 10 Year Total | 10,400,000 |
| Federal       | 10,400,000 |
| State         | 0          |
| Local         | 0          |
| General Fund  | 0          |

|               |           |
|---------------|-----------|
| 10 Year Total | 2,000,000 |
| Federal       | 0         |
| State         | 0         |
| Local         | 0         |
| General Fund  | 2,000,000 |

<sup>1</sup> Full budget tier breakdowns available in Section 4

<sup>2</sup> Funding detail includes Tier 1 secured funding only



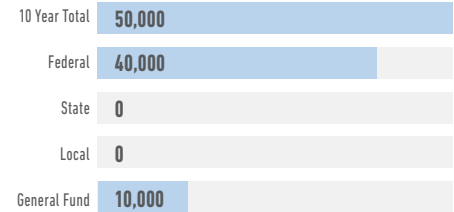


*LTD's transit operations employees are the engine that keeps the District running. These key employees connect with operators and administration staff every day, distribute essential memos, provide detour information and greet staff and visitors with a smile.*

## PROJECT DESCRIPTION

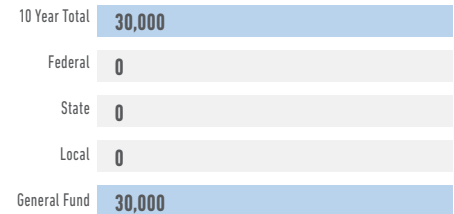
**Santa Clara Transit Station** In operation since February 7, 2021, the new Santa Clara Transit Station was designed to improve safety, provide more efficient service, and enhance the Santa Clara community for residents and businesses. Station highlights include six bus bays, a Park & Ride with three electric vehicle charging stations, secured bike parking, a RideSource pick-up location and potential for future EmX service to the area.

**Category:** Improvement | **Classification:** Facilities | **Timeline:** FY 2022

FUNDING SOURCE - PLANNED<sup>1</sup>

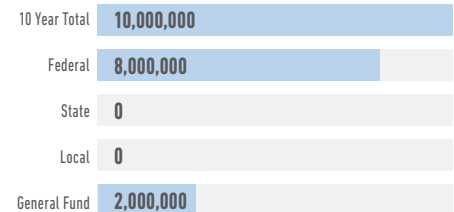
**Hunsaker Development Project** Through the Hunsaker Development Project, LTD will sell the remaining property next to Santa Clara Transit Station, allowing it to be developed for purposes other than mass transit. LTD is motivated to sell the property to a developer who will produce strong value for the community and is committed to being a good neighbor.

**Category:** Improvement | **Classification:** Facilities | **Timeline:** FY 2022



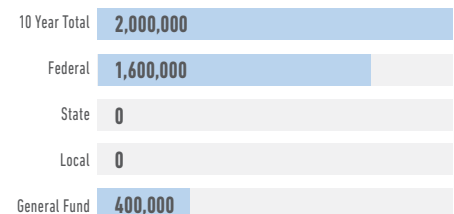
**RideSource Facility Expansion** LTD's RideSource ADA paratransit service provides vital origin-to-destination transportation for people who are unable to use the bus due to a disability. This project will allow us to increase parking capacity for paratransit and employee vehicles and expand the RideSource operational/administrative building to better meet the needs of our community.

**Category:** Improvement | **Classification:** Facilities | **Timeline:** FY 2027-29



**EmX Franklin & Gateway Station Improvements** This project will improve EmX platforms along Franklin Boulevard and at Gateway Station, which serve as key connections points in our bus rapid transit system. These updates will increase passenger safety, comfort and accessibility while furthering LTD's sustainability goals. Improvements might include repainting structures, installing new digital signage, updating to LED lighting and rehabilitating furniture and shelters.

**Category:** Improvement | **Classification:** Facilities | **Timeline:** FY 2027-28



<sup>1</sup> Full budget tier breakdowns available in Section 4

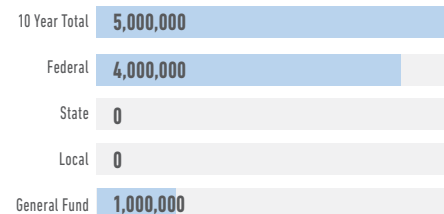
<sup>2</sup> Funding detail includes Tier 1 secured funding only



## PROJECT DESCRIPTION

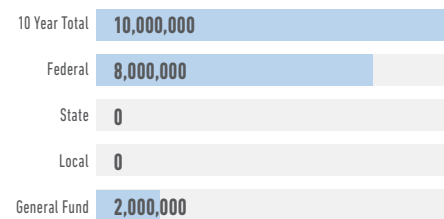
**Springfield Station Improvements** Springfield Station is an important connection point for both LTD's EmX service and fixed route service to LCC, Thurston, and McKenzie Bridge. This project will improve comfort and accessibility for passengers at the station and further LTD's sustainability goals. Possible upgrades include repainting passenger structures, installing new digital signage, updating to LED lighting, repairing platform paving, and rehabilitating furniture and shelters.

**Category:** Improvement | **Classification:** Facilities | **Timeline:** FY 2028-29

FUNDING SOURCE - PLANNED<sup>1</sup>

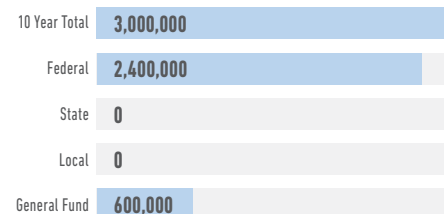
**Alternative Fuels Infrastructure** This project will improve LTD's facilities to allow us to fuel, service and repair new vehicles with innovative propulsion technologies. These upgrades will allow us to meet our ambitious sustainability goal of becoming 100% fossil fuel free by 2035.

**Category:** Improvement | **Classification:** Facilities | **Timeline:** FY 2025-26



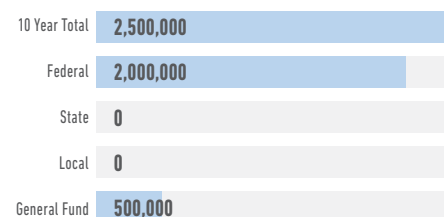
**Fixed Route Infrastructure Improvements** LTD's fixed route service allows us to provide reliable and equitable transportation within the Eugene-Springfield region and beyond. Through this project, LTD will update signs, shelters, furniture, and other equipment at stops along this network, increasing accessibility, comfort, and passenger safety at these boarding areas.

**Category:** Improvement | **Classification:** Facilities | **Timeline:** FY 2025-27



**System Security Improvements** At LTD, we always put health and safety first. System Security Improvements is a multi-phase project that will increase safety and security for LTD passengers, employees, facilities, and vehicles. These improvements will focus primarily on locations that are particularly vulnerable to vandalism and other criminal activity, ensuring we can equitably provide safe and accessible service across our system.

**Category:** Improvement | **Classification:** Safety & Security  
**Timeline:** FY 2022-23



<sup>1</sup> Full budget tier breakdowns available in Section 4

<sup>2</sup> Funding detail includes Tier 1 secured funding only

## PROJECT DESCRIPTION

**EmX Corridor Improvements** Previously named the Franklin Boulevard Opportunity Zone Corridor Project: Transit Improvements, this project has broadened in scope to include all of LTD's vital EmX corridors. This project will significantly upgrade and improve passenger safety, accessibility and comfort at platforms along these routes, providing better service for our growing ridership.

**Category:** Improvement | **Classification:** FTN | **Timeline:** FY 2022

**Main-McVay Transit Study** The Main-McVay Transit Study compares a range of transit options to connect Springfield Station to Thurston (via Main Street) and to Lane Community College (via McVay Highway), in order to meet the community's goals of increasing safety, lowering congestion, and improving quality of life. This project is currently on hold to allow ODOT and the City of Springfield to complete the Main Street Safety Project, which will inform future decisions about transit options. Once the Main Street Safety Project is complete, the Main-McVay Transit Study will resume; the timeline is to be determined.

**Category:** Improvement | **Classification:** FTN | **Timeline:** FY 2022-23

**MovingAhead** MovingAhead is a collaborative effort between the City of Eugene, Lane Transit District and other community partners to determine what improvements are needed on some of our region's most important transportation corridors. This project will provide a clear roadmap of the improvements needed on these key corridors to make transit service more safe, efficient, and convenient as our region grows. This cooperative effort will be carried out through multiple phases over several years.

**Category:** Improvement | **Classification:** FTN | **Timeline:** FY 2022 - 23

**Strategic Business Plan** The Strategic Business Plan is intended to serve as LTD's guiding framework to reach our long-term goals and objectives within existing financial constraints, and prioritize our actions over a period of 10 years. The SBP also informs other LTD documents and processes such as the annual budget, CIP, Long Range Financial Plan and Long-Range Transportation Plan. The SBP will be revisited every 3 years.

**Category:** Improvement | **Classification:** FTN | **Timeline:** FY 2022 - 31

FUNDING SOURCE - PLANNED<sup>1</sup>

|               |           |
|---------------|-----------|
| 10 Year Total | 5,000,000 |
| Federal       | 0         |
| State         | 0         |
| Local         | 0         |
| General Fund  | 5,000,000 |

|               |         |
|---------------|---------|
| 10 Year Total | 105,000 |
| Federal       | 94,217  |
| State         | 0       |
| Local         | 0       |
| General Fund  | 10,784  |

|               |         |
|---------------|---------|
| 10 Year Total | 371,480 |
| Federal       | 333,329 |
| State         | 0       |
| Local         | 0       |
| General Fund  | 38,151  |

|               |         |
|---------------|---------|
| 10 Year Total | 475,000 |
| Federal       | 0       |
| State         | 0       |
| Local         | 0       |
| General Fund  | 475,000 |

<sup>1</sup> Full budget tier breakdowns available in Section 4

<sup>2</sup> Funding detail includes Tier 1 secured funding only



## PROJECT DESCRIPTION

FUNDING SOURCE - PLANNED<sup>1</sup>

**Strategic Business Implementation** LTD's Strategic Business Plan (SBP) is intended to serve as a guide for reaching our agency's long-term goals and objectives and prioritizing our actions. Through this project, LTD will set up a system for quarterly reporting on SBP progress, and conduct a baseline survey to evaluate the community's current perceptions of LTD.

**Category:** Improvement | **Classification:** FTN | **Timeline:** FY 2022-23

|               |         |
|---------------|---------|
| 10 Year Total | 150,000 |
| Federal       | 0       |
| State         | 0       |
| Local         | 0       |
| General Fund  | 150,000 |

**LCOG Planning Services** At LTD, we believe that collaboration leads to better outcomes. Through this agreement, LTD gains access to support from Lane Council of Governments (LCOG) on projects intended to improve customer experience and the quality of our service. This support extends LTD's staff resources to complete a broad range of planning, analysis, and coordination tasks.

**Category:** Improvement | **Classification:** FTN | **Timeline:** FY 2022-24

|               |         |
|---------------|---------|
| 10 Year Total | 240,000 |
| Federal       | 0       |
| State         | 0       |
| Local         | 0       |
| General Fund  | 240,000 |

**Mobility Management Strategy** Through our Mobility Management Strategy, LTD will explore how new and innovative mobility options might better connect our customers to their destinations. By assessing the benefits and drawbacks of these new potential partnerships and service modes, LTD will gain a better understanding of how they might help us provide more equitable, sustainable, and convenient service that meets the changing needs of our community.

**Category:** Improvement | **Classification:** FTN | **Timeline:** FY 2022-23

|               |         |
|---------------|---------|
| 10 Year Total | 325,000 |
| Federal       | 0       |
| State         | 325,000 |
| Local         | 0       |
| General Fund  | 0       |

**Marketing & Brand Plans** Drawing from the priorities outlined in the SBP and the COA, LTD's Marketing and Communications Plan will assist LTD in communicating clearly and consistently with riders and the public.

**Category:** Improvement | **Classification:** FTN | **Timeline:** FY 2022

|               |        |
|---------------|--------|
| 10 Year Total | 75,000 |
| Federal       | 0      |
| State         | 0      |
| Local         | 0      |
| General Fund  | 75,000 |

<sup>1</sup> Full budget tier breakdowns available in Section 4

<sup>2</sup> Funding detail includes Tier 1 secured funding only

## PROJECT DESCRIPTION

**Website** LTD plans to upgrade to a more technologically advanced website that will improve communication with riders and our community and allow for future expansion of LTD's services. The new website will be simpler for users to navigate, faster for staff to update, and will more easily integrate with innovative mobility services.

**Category:** Improvement | **Classification:** Tech & Infrastructure

**Timeline:** FY 2023-24

FUNDING SOURCE - PLANNED<sup>1</sup>

|               |         |
|---------------|---------|
| 10 Year Total | 650,000 |
| Federal       | 0       |
| State         | 0       |
| Local         | 0       |
| General Fund  | 650,000 |

**Comprehensive Operations Analysis** Every three years, LTD conducts a Comprehensive Operations Analysis (COA), which is a detailed study of all our mobility services to identify existing strengths, areas for improvements, and options to better serve the community. The results of this study are used to make decisions about how we can make our service more efficient, effective, and of higher quality. This project will also include a review of LTD's RideSource services. Through the RideSource Call Center (RSCC), LTD delivers critical transportation services for older adults, people with disabilities, and persons of low income. The RideSource COA will involve a detailed study of the RideSource model, specific programs and processes to identify the existing strengths of these services, areas where they might be improved, and options for improving program quality, efficiency, and the customer experience.

**Category:** Improvement | **Classification:** FTN | **Timeline:** FY 2023

|               |           |
|---------------|-----------|
| 10 Year Total | 1,575,000 |
| Federal       | 1,260,000 |
| State         | 0         |
| Local         | 0         |
| General Fund  | 315,000   |

**Novus Modules** NOVUS is the software LTD uses to run the RideSource ADA paratransit and other specialized services. These software upgrades will enhance RideSource service, improve passenger experience, and help LTD meet new Oregon Health Authority requirements. Some key new features include: 1) a passenger portal that allows passengers to access and manage their ride information through a website where they can request, modify, cancel or confirm their trip, 2) push notifications to customers that provide trip reminders and updates with options to confirm or cancel their trip, and 3) tablets for companies that operate RideSource buses designed to capture ride information electronically, such as times of pick-up and drop-off, and the status of the trip

**Category:** Improvement | **Classification:** Tech & Infrastructure

**Timeline:** FY 2022

|               |         |
|---------------|---------|
| 10 Year Total | 450,000 |
| Federal       | 76,500  |
| State         | 0       |
| Local         | 0       |
| General Fund  | 375,500 |

<sup>1</sup> Full budget tier breakdowns available in Section 4

<sup>2</sup> Funding detail includes Tier 1 secured funding only



## PROJECT DESCRIPTION

**Mobile Wallet/Trip Planner (MaaS)** Our region is rich with a diverse array of mobility options, including transit, bikeshare, Mobility on Demand (MOD), ride hailing services, and more. This project is a multi-agency collaboration to create an innovative mobile app which simplifies trip planning across these options for residents and visitors, making it easy to see trip time and cost comparisons, then pay for their trip all in one place. By making multi-modal travel easier and more convenient, this project will provide strong value for the community while furthering the District's equity and sustainability goals.

**Category:** Improvement | **Classification:** Tech & Infrastructure

**Timeline:** FY 2022-24

FUNDING SOURCE - PLANNED<sup>1</sup>

|               |           |
|---------------|-----------|
| 10 Year Total | 1,200,000 |
| Federal       | 144,000   |
| State         | 1,056,000 |
| Local         | 0         |
| General Fund  | 0         |

**NTD Software** Transit Database (NTD). Through this project, LTD will purchase software specifically designed to compile these data from multiple departments. The software will allow us to meet our reporting requirements with greater efficiency, confidence, and accuracy, ensuring we are able to access the funds we need to provide service to our community.

**Category:** Improvement | **Classification:** Tech & Infrastructure

**Timeline:** FY 2022

|               |        |
|---------------|--------|
| 10 Year Total | 28,500 |
| Federal       | 0      |
| State         | 0      |
| Local         | 0      |
| General Fund  | 28,500 |

**Real Time Signs/Data** LTD's real-time platform signs are one of the most important features of our EmX rapid transit service. Having access to accurate real-time information makes the passenger experience simple and easy. Through this project, LTD will replace aging signs and purchase software for increasing real-time accuracy and managing signs remotely. These upgrades will allow us to provide better service to our community with greater efficiency.

**Category:** Improvement | **Classification:** Tech & Infrastructure

**Timeline:** FY 2022-25

|               |           |
|---------------|-----------|
| 10 Year Total | 1,700,000 |
| Federal       | 0         |
| State         | 1,700,000 |
| Local         | 0         |
| General Fund  | 0         |

**Fare Collection Integration** This project will extend Umo Mobility e-fare technology to transportation services that operate within and connect outside of the LTD service area, providing a seamless transportation experience that is easy and convenient. By extending this technology to services like Link Lane, Diamond Express, Rhody Express, and others, LTD will be able to connect our community with greater ease, improve the customer experience, and lower barriers to using public transit for longer trips.

**Category:** Improvement | **Classification:** Tech & Infrastructure

**Timeline:** FY 2023

|               |        |
|---------------|--------|
| 10 Year Total | 75,000 |
| Federal       | 0      |
| State         | 75,000 |
| Local         | 0      |
| General Fund  | 0      |

<sup>1</sup> Full budget tier breakdowns available in Section 4

<sup>2</sup> Funding detail includes Tier 1 secured funding only

## PROJECT DESCRIPTION

FUNDING SOURCE - PLANNED<sup>1</sup>

**Platform Validators/Fare Collection** Through this effort, LTD will purchase scanners for the TouchPass/Umo electronic fare collection system that can be installed on EmX platforms. This will allow customers to access their fare accounts prior to boarding the bus, resulting in faster boarding and greater rider convenience. This project also includes necessary upgrades to ticket vending machines on Franklin and Pioneer Parkway EmX platforms for customers to continue to purchase single-ride and day pass fares.

**Category:** Improvement | **Classification:** FTN | **Timeline:** FY 2022

|               |         |
|---------------|---------|
| 10 Year Total | 525,000 |
| Federal       | 0       |
| State         | 525,000 |
| Local         | 0       |
| General Fund  | 0       |

**Transit Corridor Improvement Projects** LTD's Frequent Transit Network (FTN) provides crucial connections for our community along major transportation corridors. This project ensures LTD plans adequate financial resources for future improvements to the network, increasing efficiency, safety, and reliability and enhancing the customer experience.

**Category:** Improvement | **Classification:** FTN | **Timeline:** FY 2025-31

|               |            |
|---------------|------------|
| 10 Year Total | 46,000,000 |
| Federal       | 0          |
| State         | 0          |
| Local         | 0          |
| General Fund  | 0          |
| Unidentified  | 46,000,000 |

**Facility Station Upgrades & Infrastructure** The Station Upgrades and Infrastructure projects are part of LTD's continuous efforts to better meet the changing needs of our passengers, employees, and growing community. Each of our stations provide important access points to transit across our service area. Improvements to each station would be designed to increase accessibility, comfort, and safety at passenger boarding areas by updating or replacing bus driveways, passenger platforms, shelter structures, passenger furniture, signage and site utilities, and might include relocation of the entire facility.

**Category:** Improvement | **Classification:** Facilities | **Timeline:** FY 2025-30

|               |            |
|---------------|------------|
| 10 Year Total | 42,000,000 |
| Federal       | 0          |
| State         | 0          |
| Local         | 0          |
| General Fund  | 0          |
| Unidentified  | 42,000,000 |

**Glenwood Petroleum Fuel System Improvements** This project will upgrade and replace LTD's petroleum and fluid dispensing system, much of which has reached the end of its useful life. Maintaining the components of this system are not only crucial to our operations, but to protecting the environment. Necessary improvements include: storage vessels, pumps, product lines, leak monitors, and dispensing equipment.

**Category:** State of Good Repair | **Classification:** Fleet | **Timeline:** FY 2023-24

|               |           |
|---------------|-----------|
| 10 Year Total | 1,000,000 |
| Federal       | 0         |
| State         | 0         |
| Local         | 0         |
| General Fund  | 1,000,000 |

<sup>1</sup> Full budget tier breakdowns available in Section 4

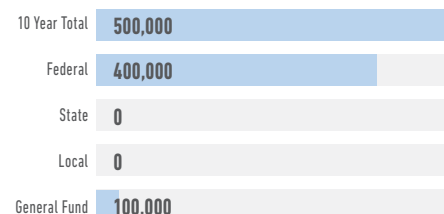
<sup>2</sup> Funding detail includes Tier 1 secured funding only



## PROJECT DESCRIPTION

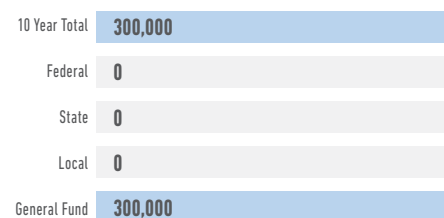
**Gateway Station Improvements** Gateway Station is one of the core elements of the EmX and links riders to essential services on route 12, such as the Lane County Courthouse and VA Clinic. By keeping this station in good working order, repainting structures, installing digital signage and other minor improvements, we continue to provide a safe environment for people of diverse identities and abilities to access transportation.

**Category:** State of Good Repair | **Classification:** Facilities | **Timeline:** FY 2027

FUNDING SOURCE - PLANNED<sup>1</sup>

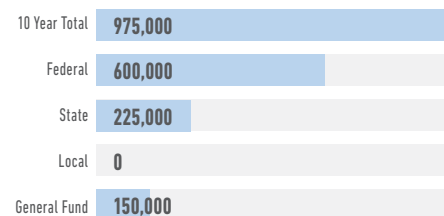
**Glenwood Facilities Assessment** In addition to keeping our buses and stations in good repair, we must also assess our Glenwood headquarters to proactively determine needed upgrades, replacements and overhauls. LTD's Glenwood facilities house a majority of our workforce, fleet and technology systems. Getting ahead of required maintenance with an expert assessment of current buildings, equipment and systems allows us to attract and retain a high quality workforce and maintain a strong financial position.

**Category:** State of Good Repair | **Classification:** Facilities | **Timeline:** FY 2026



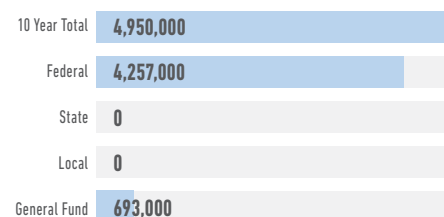
**Bus Wash Improvements** Safety for our employees, customers and community is always a top priority. Repairing and renovating our buildings to provide adequate ventilation, fire safety equipment, and structural integrity and secure flooring and windows means a safe environment for all. Our ongoing commitment to keeping all facilities in good working order gives us a safe space to be creative, compassionate and productive.

**Category:** State of Good Repair | **Classification:** Facilities | **Timeline:** FY 2022



**Transit Facilities State of Good Repairs** Safety for our employees, customers and community is always a top priority. Repairing and renovating our buildings to provide adequate ventilation, fire safety equipment, and structural integrity and secure flooring and windows means a safe environment for all. Our ongoing commitment to keeping all facilities in good working order gives us a safe space to be creative, compassionate and productive.

**Category:** State of Good Repair | **Classification:** Facilities  
**Timeline:** FY 2022-31



<sup>1</sup> Full budget tier breakdowns available in Section 4

<sup>2</sup> Funding detail includes Tier 1 secured funding only

## PROJECT DESCRIPTION

**Ten-Year Fixed Route Fleet Replacement** LTD's fixed route service allows us to provide transportation all over Lane County, from Veneta to McKenzie Bridge, Coburg to Cottage Grove and residents in between. This service addresses historic inequities in transportation, by connecting people with diverse identities and abilities to their destination. This ten-year plan helps identify buses that need to be replaced, in order to maintain reliable service. LTD plans to replace nineteen 40-foot buses in the first year of this ten-year project, with annual review based on the condition of vehicles and available funds.

**Category:** State of Good Repair | **Classification:** Fleet | **Timeline:** FY 2022-31

FUNDING SOURCE - PLANNED<sup>1</sup>

|               |            |
|---------------|------------|
| 10 Year Total | 92,915,000 |
| Federal       | 70,946,980 |
| State         | 7,471,814  |
| Local         | 0          |
| General Fund  | 14,550,206 |

**Ten-Year Specialized Services Fleet Replacement** The ADA Paratransit Fleet Replacement Plan is a ten-year plan for identifying which paratransit vehicles need to be replaced with new purchases. Paratransit vehicles are used to operate the RideSource ADA service and other specialized programs. LTD plans to replace eleven minibuses, one modified minivan, and one non-revenue vehicle in the first year of the ten-year plan. As with our Fixed Route fleet and our Non-Revenue fleet, the ADA Paratransit fleet will be reviewed annually, noting the condition of vehicles and available funds, allowing us to equitably serve our community in a financially sustainable way.

**Category:** State of Good Repair | **Classification:** Fleet | **Timeline:** FY 2022-31

|               |            |
|---------------|------------|
| 10 Year Total | 12,270,000 |
| Federal       | 500,000    |
| State         | 11,770,000 |
| Local         | 0          |
| General Fund  | 0          |

**Fleet Procurement Plan** LTD's goal is to become 100% fossil fuel free by 2035. The Fleet Procurement Plan will assist LTD in making informed decisions about its fleet as it considers further electrification of its buses and the use of other fuel types to meet our environmental objectives. Transit vehicles have a lifespan of approximately 12 years and LTD will use this transition period to determine what mix of vehicle types will allow us to continue providing high-quality service to the community, lower our environmental impact, and maintain costs. In some instances, replacing older traditional buses with new low-emission buses actually costs less than continuing to maintain older vehicles. This plan will guide LTD in making resourceful investments that are both environmentally and financially sustainable.

**Category:** State of Good Repair | **Classification:** Fleet | **Timeline:** FY 2022

|               |         |
|---------------|---------|
| 10 Year Total | 150,000 |
| Federal       | 134,595 |
| State         | 0       |
| Local         | 0       |
| General Fund  | 15,405  |

<sup>1</sup> Full budget tier breakdowns available in Section 4

<sup>2</sup> Funding detail includes Tier 1 secured funding only

## PROJECT DESCRIPTION

**Ten-Year Non-Revenue Fleet Replacement** The Non-Revenue Fleet Replacement Plan is a ten-year plan for identifying which non-revenue vehicles need to be replaced with new purchases. Non-revenue vehicles do not move passengers, but are cars, trucks, and vans used to transport equipment and staff between District properties and to and from meetings. LTD plans to purchase one non-revenue vehicle in the first year of this ten-year plan. The plan will be reviewed annually thereafter, noting the condition of vehicles and available funds.

**Category:** State of Good Repair | **Classification:** Fleet | **Timeline:** FY 2022-31

FUNDING SOURCE - PLANNED<sup>1</sup>

|               |           |
|---------------|-----------|
| 10 Year Total | 2,212,210 |
| Federal       | 0         |
| State         | 0         |
| Local         | 0         |
| General Fund  | 2,212,210 |

**IT Hardware-Software Improvements** This project provides necessary infrastructure updates to IT hardware and software used by administrative and operations staff to keep our service running, including, but not limited to, network, communications, servers, power supplies, workstations, tablets, and agency software.

**Category:** State of Good Repair | **Classification:** Tech & Infrastructure  
**Timeline:** FY 2022-25

|               |           |
|---------------|-----------|
| 10 Year Total | 3,999,637 |
| Federal       | 3,199,710 |
| State         | 0         |
| Local         | 0         |
| General Fund  | 799,927   |

**Disaster Recovery** The Disaster Recovery Plan encompasses several integrated and overlapping projects outlined in the IT Disaster Recovery Study. To ensure we can keep our community connected throughout all circumstances, this plan allows LTD to move toward a position of full recoverability from a variety of disaster scenarios, of both a physical nature and those related to cyber-attacks.

**Category:** State of Good Repair | **Classification:** Tech & Infrastructure  
**Timeline:** FY 2022-24

|               |           |
|---------------|-----------|
| 10 Year Total | 1,566,900 |
| Federal       | 1,253,520 |
| State         | 0         |
| Local         | 0         |
| General Fund  | 313,380   |

**ITS Hardware-Software Improvements** Providing timely updates to ITS (Intelligent Transportation Systems) on-vehicle hardware and software is vital to keeping our service moving efficiently and reliably. This projects includes improvements to servers, radio systems, network, maintenance systems, and other vehicle-related technology.

**Category:** State of Good Repair | **Classification:** Tech & Infrastructure  
**Timeline:** FY 2022-25

|               |           |
|---------------|-----------|
| 10 Year Total | 6,590,000 |
| Federal       | 5,272,000 |
| State         | 0         |
| Local         | 0         |
| General Fund  | 1,318,000 |

<sup>1</sup> Full budget tier breakdowns available in Section 4

<sup>2</sup> Funding detail includes Tier 1 secured funding only



### SECTION 3:

## PROJECT MASTER LIST IN TABLE FORMAT

"LTD IS A VALUABLE SERVICE FOR BUSHNELL UNIVERSITY STUDENTS TO TRAVEL TO AND FROM CAMPUS FOR CLASSES, ACTIVITIES, WORK, INTERNSHIPS, ENTERTAINMENT, AND SHOPPING. LTD OFFERS PATHWAYS INTO THE COMMUNITY THAT ANYONE CAN TRAVEL."

*Michael Fuller, Vice President of Enrollment and Student Development, Bushnell University*

With support from volunteer community members of the District's Budget Committee and Strategic Planning Committee, the LTD Board of Directors identifies and prioritizes a list of investments to serve the needs of our community during the next ten years and position LTD to be prepared to meet the changing transportation needs of the region.







The EmX, serves the Eugene-Springfield metropolitan area and is one of the first BRT systems to operate in the U.S. The system boasts 21 buses, 20 miles of busway and 59 station platforms to provide rapid service along key corridors.

## FUTURE YEAR PROJECTIONS: IMPROVEMENTS\*

|   | Tier | 2022             | 2023             | 2024              | 2025              | 2026              | 2027              | 2028              | 2029              | 2030              | 2031             | 10 Year Total      | Project Total |
|---|------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|---------------|
| <b>IMPROVEMENT TOTALS</b>                                       |      | <b>9,733,500</b> | <b>7,172,200</b> | <b>13,205,000</b> | <b>21,325,000</b> | <b>19,825,000</b> | <b>11,325,000</b> | <b>20,625,000</b> | <b>19,225,000</b> | <b>22,325,000</b> | <b>7,525,000</b> | <b>152,285,700</b> |               |
| <b>FACILITIES</b>   |      | <b>280,000</b>   | <b>2,100,000</b> | <b>12,200,000</b> | <b>14,700,000</b> | <b>13,700,000</b> | <b>5,200,000</b>  | <b>13,300,000</b> | <b>12,100,000</b> | <b>15,200,000</b> | <b>200,000</b>   | <b>88,980,000</b>  |               |
| Eugene Station Modernization                                    | I    |                  | 500,000          | 4,000,000         |                   |                   |                   |                   |                   |                   |                  | 4,500,000          | 4,500,000     |
| OCC/Training/Lounge   | I    |                  | 1,400,000        | 8,000,000         | 1,000,000         |                   |                   |                   |                   |                   |                  | 10,400,000         | 10,400,000    |
| Passenger Boarding Improvements & Systems Facility Improvements | I    | 200,000          | 200,000          | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000          | 2,000,000          |               |
| Santa Clara Station   | I    | 50,000           |                  |                   |                   |                   |                   |                   |                   |                   |                  | 50,000             | 10,300,000    |
| Hunsaker Development Project                                    | I    | 30,000           |                  |                   |                   |                   |                   |                   |                   |                   |                  | 30,000             | 30,000        |
| RideSource Facility Expansion                                   | II   |                  |                  |                   |                   |                   | 1,000,000         | 8,000,000         | 1,000,000         |                   |                  | 10,000,000         |               |
| Emx Franklin & Gateway Station Improvements                     | II   |                  |                  |                   |                   |                   | 1,000,000         | 1,000,000         |                   |                   |                  | 2,000,000          |               |
| Springfield Station Improvements                                | II   |                  |                  |                   |                   |                   |                   | 500,000           | 4,500,000         |                   |                  | 5,000,000          |               |
| Alternative Fuels Infrastructure                                | II   |                  |                  |                   | 5,000,000         | 5,000,000         |                   |                   |                   |                   |                  | 10,000,000         |               |
| Fixed Route Infrastructure Improvements                         | II   |                  |                  |                   | 1,000,000         | 1,000,000         | 1,000,000         |                   |                   |                   |                  | 3,000,000          |               |
| Facility & Station Upgrades & Infrastructure                    | III  |                  |                  |                   | 7,500,000         | 7,500,000         | 2,000,000         | 3,600,000         | 6,400,000         | 15,000,000        |                  | 42,000,000         |               |
| <b>FTN</b>  |      | <b>6,625,000</b> | <b>536,480</b>   | <b>205,000</b>    | <b>6,325,000</b>  | <b>6,125,000</b>  | <b>6,125,000</b>  | <b>7,325,000</b>  | <b>7,125,000</b>  | <b>7,125,000</b>  | <b>7,325,000</b> | <b>54,841,480</b>  |               |
| EmX Corridor Improvements                                       | I    | \$5,000,000      |                  |                   |                   |                   |                   |                   |                   |                   |                  | 5,000,000          | 5,000,000     |
| Main-McVay Transit Study  | I    | 45,000           | 60,000           |                   |                   |                   |                   |                   |                   |                   |                  | 105,000            | 1,310,542     |
| MovingAhead   | I    | 200,000          | 171,480          |                   |                   |                   |                   |                   |                   |                   |                  | 371,480            | 2,563,245     |
| Strategic Business Plan   | I    | 25,000           |                  | 125,000           | 25,000            |                   | 125,000           | 25,000            |                   | 125,000           | 25,000           | 475,000            |               |
| Strategic Business Implementation                               | I    | 100,000          | 50,000           |                   |                   |                   |                   |                   |                   |                   |                  | 150,000            | 150,000       |
| LCOG Planning Assistance  | I    | 80,000           | 80,000           | 80,000            |                   |                   |                   |                   |                   |                   |                  | 240,000            |               |
| Mobility Management Strategy                                    | I    | 275,000          | 50,000           |                   |                   |                   |                   |                   |                   |                   |                  | 325,000            | 325,000       |
| Platform Validators/Fare Collection                             | I    | 525,000          |                  |                   |                   |                   |                   |                   |                   |                   |                  | 525,000            | 525,000       |
| Comprehensive Operational Analysis                              | II   | 300,000          | 125,000          |                   | 300,000           | 125,000           |                   | 300,000           | 125,000           |                   | 300,000          | 1,575,000          |               |
| Marketing & Brand Plans   | II   | 75,000           |                  |                   |                   |                   |                   |                   |                   |                   |                  | 75,000             | 75,000        |
| Transit Corridor Improvements                                   | III  |                  |                  |                   | 6,000,000         | 6,000,000         | 6,000,000         | 7,000,000         | 7,000,000         | 7,000,000         | 7,000,000        | 46,000,000         |               |
| <b>SAFETY</b>   |      | <b>1,700,000</b> | <b>2,660,720</b> |                   |                   |                   |                   |                   |                   |                   |                  | <b>4,360,720</b>   |               |
| FTN Safety and Amenity Improvements                             | I/II | 500,000          | 1,360,720        |                   |                   |                   |                   |                   |                   |                   |                  | 1,860,720          |               |
| System Security Improvements                                    | II   | 1,200,000        | 1,300,000        |                   |                   |                   |                   |                   |                   |                   |                  | 2,500,000          | 2,500,000     |
| <b>TECH &amp; INFRASTRUCTURE</b>                                |      | <b>1,128,500</b> | <b>1,875,000</b> | <b>800,000</b>    | <b>300,000</b>    |                   |                   |                   |                   |                   |                  | <b>4,103,500</b>   |               |
| Novus Modules   | I    | 450,000          |                  |                   |                   |                   |                   |                   |                   |                   |                  | 450,000            | 450,000       |
| STIF Mobile Wallet/Trip Planner (MaaS)                          | I    | 450,000          | 450,000          | 300,000           |                   |                   |                   |                   |                   |                   |                  | 1,200,000          | 1,200,000     |
| NTD Software  | I    | 28,500           |                  |                   |                   |                   |                   |                   |                   |                   |                  | 28,500             | 28,500        |
| Fare Collection Integration                                     | I    |                  | 75,000           |                   |                   |                   |                   |                   |                   |                   |                  | 75,000             | 75,000        |
| Real Time Signs/Data  | I/II | 200,000          | 900,000          | 300,000           | 300,000           |                   |                   |                   |                   |                   |                  | 1,700,000          | 1,700,000     |
| Website   | II   |                  | 450,000          | 200,000           |                   |                   |                   |                   |                   |                   |                  | 650,000            |               |

\*All values in the table above are expressed in US Dollars (\$)





LTD is committed to listening, learning, and including voices from the diverse identities and abilities of our employees and the community — and we take care to consider how our decision-making processes address historic inequities in transportation. We are proud to say that every bus in our system is accessible with a mobility device.

## FUTURE YEAR PROJECTIONS: STATE OF GOOD REPAIR\*

|   | 2022              | 2023              | 2024              | 2025              | 2026              | 2027             | 2028             | 2029             | 2030             | 2031             | 10 Year Total      |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| <b>STATE OF GOOD REPAIR YEAR TOTALS</b>         | <b>27,501,717</b> | <b>21,975,320</b> | <b>21,157,800</b> | <b>12,781,650</b> | <b>12,392,970</b> | <b>7,774,880</b> | <b>8,246,960</b> | <b>6,565,500</b> | <b>4,954,120</b> | <b>4,077,830</b> | <b>127,428,747</b> |
| <b>FACILITIES</b>                               | <b>1,425,000</b>  | <b>600,000</b>    | <b>1,400,000</b>  | <b>500,000</b>    | <b>800,000</b>    | <b>1,000,000</b> | <b>500,000</b>   | <b>500,000</b>   | <b>500,000</b>   | <b>500,000</b>   | <b>7,725,000</b>   |
| Bus Wash Improvements                           | 975,000           |                   |                   |                   |                   |                  |                  |                  |                  |                  | 975,000            |
| Gateway Station Improvements                    |                   |                   |                   |                   |                   | 500,000          |                  |                  |                  |                  | 500,000            |
| Glenwood Facilities Assessment                  |                   |                   |                   |                   | 300,000           |                  |                  |                  |                  |                  | 300,000            |
| Glenwood Petroleum Fuel System Improvements     |                   | 100,000           | 900,000           |                   |                   |                  |                  |                  |                  |                  | 1,000,000          |
| Transit Facilities State of Good Repairs        | 450,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000          | 500,000          | 500,000          | 500,000          | 500,000          | 4,950,000          |
| <b>FLEET</b>                                    | <b>21,797,700</b> | <b>15,882,800</b> | <b>17,577,800</b> | <b>12,076,650</b> | <b>11,592,970</b> | <b>6,774,880</b> | <b>7,746,960</b> | <b>6,065,500</b> | <b>4,454,120</b> | <b>3,577,830</b> | <b>107,547,210</b> |
| Fleet Procurement Plan                          | 150,000           |                   |                   |                   |                   |                  |                  |                  |                  |                  | 150,000            |
| Ten-Year Fixed Route Fleet Replacement          | 19,755,000        | 13,635,000        | 16,275,000        | 10,500,000        | 10,500,000        | 5,775,000        | 6,300,000        | 4,725,000        | 3,150,000        | 2,300,000        | 92,915,000         |
| Ten-Year Non-Revenue Fleet Replacement          | 392,700           | 407,800           | 142,800           | 286,650           | 182,970           | 89,880           | 136,960          | 160,500          | 124,120          | 287,830          | 2,212,210          |
| Ten-Year Specialized Services Fleet Replacement | 1,500,000         | 1,840,000         | 1,160,000         | 1,290,000         | 910,000           | 910,000          | 1,310,000        | 1,180,000        | 1,180,000        | 990,000          | 12,270,000         |
| <b>TECH &amp; INFRASTRUCTURE</b>                | <b>4,279,017</b>  | <b>5,492,520</b>  | <b>2,180,000</b>  | <b>205,000</b>    |                   |                  |                  |                  |                  |                  | <b>12,156,537</b>  |
| Disaster Recovery                               | 667,900           | 495,000           | 404,000           |                   |                   |                  |                  |                  |                  |                  | 1,566,900          |
| IT hardware-Software Improvements               | 1,601,117         | 1,907,520         | 441,000           | 50,000            |                   |                  |                  |                  |                  |                  | 3,999,637          |
| ITS hardware-Software Improvements              | 2,010,000         | 3,090,000         | 1,335,000         | 155,000           |                   |                  |                  |                  |                  |                  | 6,590,000          |

\*All values in the table above are expressed in US Dollars (\$)





"LANE TRANSIT DISTRICT IS A PARTNER WITH THE COMMUNITIES THEY SERVE, AND WORK TIRELESSLY TO BUILD A TRANSIT SYSTEM THAT CONNECT OUR CITIZENS TO THE PEOPLE AND PLACES THAT ARE IMPORTANT IN THEIR LIVES."

Sean VanGordon, Mayor, City of Springfield

*In all that we do, we are committed to creating a more connected, sustainable, and equitable community. That means current and future generations of riders get to enjoy safe and reliable transportation that protects and preserves our environment.*



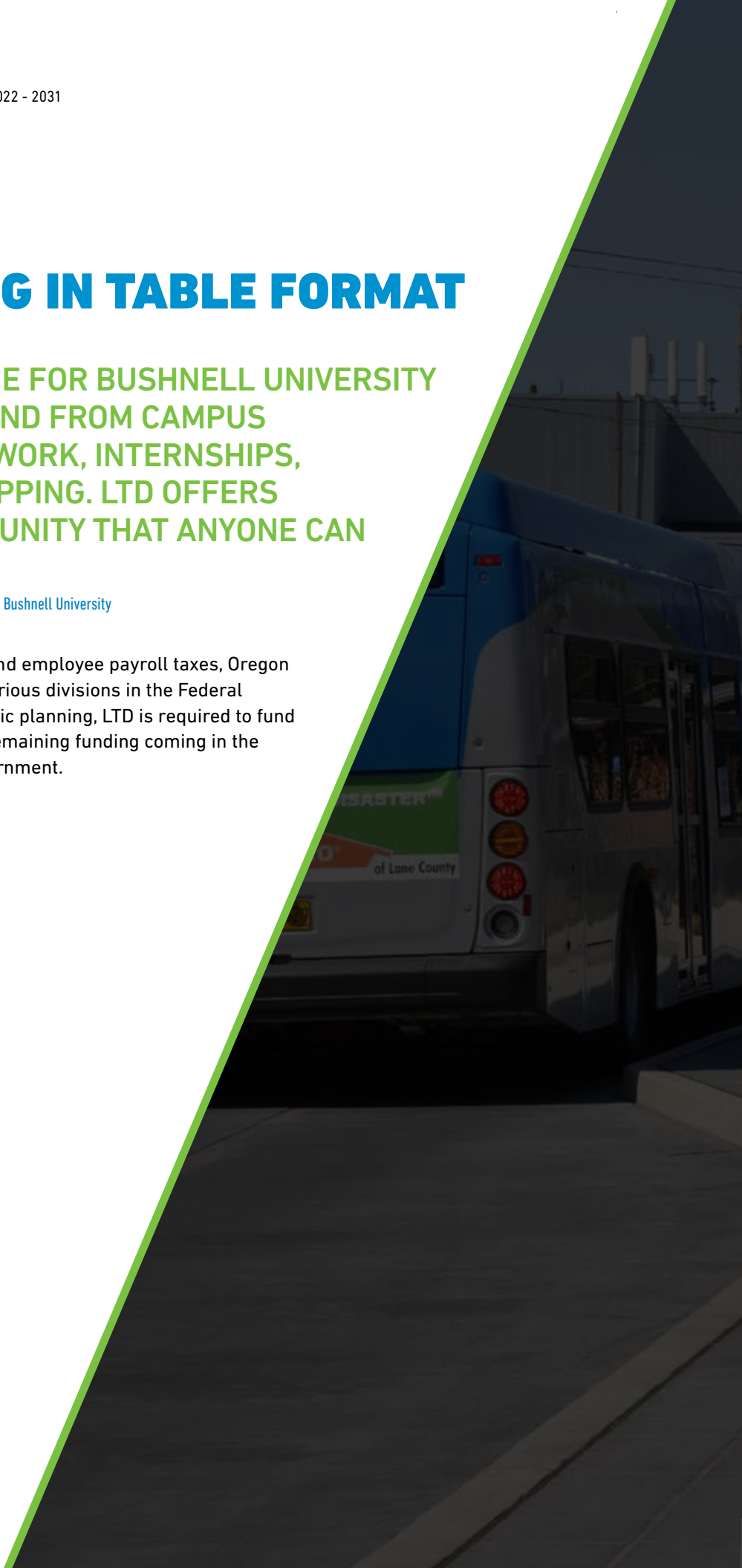
## SECTION 4:

# PROJECT FUNDING IN TABLE FORMAT

"LTD IS A VALUABLE SERVICE FOR BUSHNELL UNIVERSITY STUDENTS TO TRAVEL TO AND FROM CAMPUS FOR CLASSES, ACTIVITIES, WORK, INTERNSHIPS, ENTERTAINMENT, AND SHOPPING. LTD OFFERS PATHWAYS INTO THE COMMUNITY THAT ANYONE CAN TRAVEL."

**Michael Fuller**, Vice President of Enrollment and Student Development, Bushnell University

LTD projects are funded from local employer and employee payroll taxes, Oregon Department of Transportation, and from the various divisions in the Federal Department of Transportation. Through strategic planning, LTD is required to fund only a small percentage of a project with the remaining funding coming in the form of a match from the state or federal government.





*Santa Clara Station opened for service in February 2020. The new station offers 60 Park & Ride spaces, six bus bays, security improvements, enhanced safety for pedestrians, and a RideSource curbside pick-up space.*

## PROJECT FUNDING: IMPROVEMENTS\*

|   | Tier | Federal           | State            | Local | General Fund      | Unidentified      | Tier Total         | 10 Year Total      |
|---|------|-------------------|------------------|-------|-------------------|-------------------|--------------------|--------------------|
| <b>IMPROVEMENT TOTALS</b>                                       |      | <b>43,936,622</b> | <b>4,181,000</b> |       | <b>16,168,078</b> | <b>88,000,000</b> | <b>152,285,700</b> | <b>152,285,700</b> |
| <b>FACILITIES</b>   |      | 38,940,000        |                  |       | 8,040,000         | 42,000,000        | 88,980,000         | 88,980,000         |
| Alternative Fuels Infrastructure                                | II   | 8,000,000         |                  |       | 2,000,000         |                   | 10,000,000         | 10,000,000         |
| RideSource Facility Expansion                                   | II   | 8,000,000         |                  |       | 2,000,000         |                   | 10,000,000         | 10,000,000         |
| Hunsaker Development Project                                    | I    |                   |                  |       | 30,000            |                   | 30,000             | 30,000             |
| Passenger Boarding Improvements & Systems Facility Improvements | I    |                   |                  |       | 2,000,000         |                   | 2,000,000          | 2,000,000          |
| Santa Clara Transit Station                                     | I    | 40,000            |                  |       | 10,000            |                   | 50,000             | 50,000             |
| Springfield Station Improvements                                | II   | 4,000,000         |                  |       | 1,000,000         |                   | 5,000,000          | 5,000,000          |
| Eugene Station Modernization                                    | I    | 4,500,000         |                  |       |                   |                   | 4,500,000          | 4,500,000          |
| Operation Command Control                                       | I    | 10,400,000        |                  |       |                   |                   | 10,400,000         | 10,400,000         |
| EmX Franklin & Gateway Station Improvements                     | II   | 1,600,000         |                  |       | 400,000           |                   | 2,000,000          | 2,000,000          |
| Fixed Route Infrastructure Improvements                         | II   | 2,400,000         |                  |       | 600,000           |                   | 3,000,000          | 3,000,000          |
| Facility & Station Upgrades & Infrastructure                    | III  |                   |                  |       |                   | 42,000,000        | 42,000,000         | 42,000,000         |
| <b>FTN</b>  |      | 1,687,546         | 850,000          |       | 6,303,934         | 46,000,000        | 54,841,480         | 54,841,480         |
| EmX Corridor Improvements                                       | I    |                   |                  |       | 5,000,000         |                   | 5,000,000          | 5,000,000          |
| Main-McVay Transit Study  | I    | 94,217            |                  |       | 10,784            |                   | 105,000            | 105,000            |
| MovingAhead   | I    | 333,329           |                  |       | 38,151            |                   | 371,480            | 371,480            |
| Strategic Business Plan   | I    |                   |                  |       | 475,000           |                   | 475,000            | 475,000            |
| Strategic Business Plan Implementation                          | I    |                   |                  |       | 150,000           |                   | 150,000            | 150,000            |
| LCOG Planning Assistance  | I    |                   |                  |       | 240,000           |                   | 240,000            | 240,000            |
| Comprehensive Operational Analysis                              | II   | 1,260,000         |                  |       | 315,000           |                   | 1,575,000          | 1,575,000          |
| Mobility Management Strategy                                    | I    |                   | 325,000          |       |                   |                   | 325,000            | 325,000            |
| Marketing & Brand Plans   | II   |                   |                  |       | 75,000            |                   | 75,000             | 75,000             |
| Platform Validators/Fare Collection                             | I    | 525,000           |                  |       |                   |                   | 525,000            | 525,000            |
| Transit Corridor Improvements                                   | III  |                   |                  |       |                   | 46,000,000        | 46,000,000         | 46,000,000         |
| <b>TECH &amp; INFRASTRUCTURE</b>                                |      | 220,500           | 2,831,000        |       | 1,052,000         |                   | 4,103,500          | 4,103,500          |
| Mobile Wallet/Trip Planner (MaaS)                               | I    | 144,000           | 1,056,000        |       |                   |                   | 1,200,000          | 1,200,000          |
| NOVUS Modules   | I    | 76,500            |                  |       | 373,500           |                   | 450,000            | 450,000            |
| NTD Reporting Software  | I    |                   |                  |       | 28,500            |                   | 28,500             | 28,500             |
| Website   | II   |                   |                  |       | 650,000           |                   | 650,000            | 650,000            |
| Real Time Signs/Data  | I    |                   | 1,100,000        |       |                   |                   | 1,100,000          | 1,100,000          |
| Real Time Signs/Data  | II   |                   | 600,000          |       |                   |                   | 600,000            | 600,000            |
| <b>SAFETY</b>   |      | 3,088,576         | 500,000          |       | 772,144           |                   | 4,360,720          | 4,360,720          |
| FTN Safety and Amenity Improvements                             | I    |                   | 500,000          |       | 272,144           |                   | 500,000            | 500,000            |
| FTN Safety and Amenity Improvements                             | II   | 1,088,576         |                  |       | 272,144           |                   | 1,360,000          | 1,360,000          |
| System Security Improvements                                    | II   | 2,000,000         |                  |       | 500,000           |                   | 2,500,000          | 2,500,000          |

\*All values in the table above are expressed in US Dollars (\$)





*Let us do the driving, so that you can read, catch up with friends,  
focus on the kids, relax, or prepare for work.*

## PROJECT FUNDING: STATE OF GOOD REPAIR\*

|   | Tier | Federal           | State             | Local | General Fund      | Unidentified | Total              |
|---|------|-------------------|-------------------|-------|-------------------|--------------|--------------------|
| <b>STATE OF GOOD REPAIR TOTALS</b>          |      | <b>86,563,804</b> | <b>19,412,814</b> |       | <b>21,452,129</b> |              | <b>127,428,747</b> |
| <b>FACILITIES</b>                           |      | 5,257,000         | 225,000           |       | 2,243,000         |              | 7,725,000          |
| Glenwood Petroleum Fuel System Improvements |      |                   |                   |       | 1,000,000         |              | 1,000,000          |
| Gateway Station Improvements                | II   | 400,000           |                   |       | 100,000           |              | 500,000            |
| Glenwood Facilities Assessment              | II   |                   |                   |       | 300,000           |              | 300,000            |
| Bus Wash Improvements                       | II   | 600,000           | 225,000           |       | 150,000           |              | 975,000            |
| Transit Facilities SGR                      | II   | 4,257,000         |                   |       | 150,000           |              | 4,407,000          |
| <b>FLEET</b>                                |      | 71,581,575        | 19,187,814        | -     | 16,777,821        | -            | 107,547,210        |
| Ten-Year Fixed Route Fleet Replacement      | I    | 20,475,091        | 7,417,814         |       | 1,999,734         |              | 30,162,639         |
| Ten-Year Fixed Route Fleet Replacement      | II   | 50,201,889        |                   |       | 12,550,472        |              | 62,752,361         |
| Ten-Year Spec. Service Fleet Replacement    | I    | 500,000           | 2,500,000         |       |                   |              | 3,000,000          |
| Ten-Year Spec. Service Fleet Replacement    | II   |                   | 9,270,000         |       |                   |              | 9,270,000          |
| Ten-Year Non-Revenue Fleet                  | II   |                   |                   |       | 2,212,210         |              | 2,212,210          |
| Procurement Fleet Plan                      | II   | 134,595           |                   |       | 15,405            |              | 150,000            |
| <b>TECH &amp; INFRASTRUCTURE</b>            |      | 9,725,230         |                   |       | 2,431,307         |              | 12,156,537         |
| IT Hardware-Software Improvements           | I    | 3,199,710         |                   |       | 799,927           |              | 3,999,637          |
| Disaster Recovery                           | I    | 1,253,520         |                   |       | 313,380           |              | 1,566,900          |
| ITS Hardware-Software Improvements          | II   | 5,272,000         |                   |       | 1,318,000         |              | 6,590,000          |

\*All values in the table above are expressed in US Dollars (\$)









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