



Lane Transit District

# Community Investment Plan

FY 2025 – 2026



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# COMMUNITY INVESTMENT PRIORITIES

Lane Transit District's (LTD) projects vary in size, cost, and community benefit. These projects maintain existing capital assets and assist in providing efficient and safe service. LTD is committed to maintaining current infrastructure while purposefully investing in new assets and infrastructure, responding to the changing needs of its riders and community.

## Fundamental Objectives

The Community Investment Plan (CIP) has two fundamental objectives:

- To make efficient use of LTD's financial resources
- To implement regional priorities that anticipate the need for public transportation in the future, by supporting the collaborative efforts of the local and regional transportation plans

The 2026-2035 CIP totals approximately \$234 million in projects. Of that, \$35 million does not have an identified funding source.

## CIP Development & Review Process

The CIP is reviewed and adopted annually. The draft CIP is reviewed by the Budget Committee at the fall and spring meetings, prior to the final preparation of the District's budget. Both meetings are open to the public and a comment period is provided. The final proposed CIP is adopted by the Board at their June meeting. The Board of Directors considers all public comment prior to adoption of the Plan.

## Project Funding Considerations

There are two types of projects in the CIP: Improvements and State of Good Repair. 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.

State of Good Repair projects keep the District's assets in good working condition in order to continue providing high-quality service to the community. These include vehicle replacement as well as, maintenance and upgrades to technology, guideways, and facilities.

Projects are organized into three tiers based on their funding status. Funding tiers are as follows:

- 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.

## Project Classifications

Projects are sorted by the following major classifications:

### **Frequent Transit Network (FTN)**

Projects encompass 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**

Projects are related to the addition, replacement, and overhaul of service and support vehicles, and equipment.

### **Facilities**

Projects fund the design, purchase, installation, construction, or improvement/rehabilitation of service, maintenance, and administrative facilities.

### **Technology Infrastructure and Support Systems**

Projects include the acquisition, implementation, and enhancement of technology infrastructure, communications/network equipment, hardware, and software.

### **Safety and Security**

Projects include the acquisition, implementation, and enhancement of security and safety programs that support the delivery of transportation services.

## Project Descriptions for Improvements

### **Facilities**

#### **Alternative Fuels Infrastructure**

The project will improve LTD's facilities allowing the ability to fuel, service, and repair new vehicles with innovative propulsion technologies.

#### **Eugene Station Modernization**

The project will maintain and improve both the buildings and exterior features of the station. Examples of improvements include: updating wayfinding signs, improving real time signage, installing energy efficient lighting fixtures, and updating public restrooms.

#### **Fleet Crane and Fall Protection**

The project will provide for a safe working environment on top of the bus and provide for safely lifting components that are located anywhere on top of a bus and removing/ replacing them.

#### **Florence Mobility Hub Planning**

Site selection and concept design for a mobility hub in Florence.

## **OCC / Training / Lounge**

The Operations Command Center/Training/Lounge project will expand LTD's administrative building to include modern operations dispatch, operator report area, training classroom, restrooms/showers, and operator rest areas.

## **Passenger Boarding & System Facility Improvements**

The 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 transit riders.

## **RideSource Facility Expansion**

The project will allow LTD to increase parking capacity for paratransit and employee vehicles and expand the RideSource operational/administrative building to better meet the needs of the community.

## **River Road Transit Disposal**

With the addition of the Santa Clara Station, this station is no longer needed for transit use. This project will allow LTD to go through the required steps for disposing of this excess property.

## **Fleet**

### **Rear Facing ADA Securements Upgrade**

This project looks to install a rear facing securement option on some buses that will allow passengers more flexibility to self-secure.

## **Frequent Transit Network (FTN)**

### **Franklin Raise Project Grant Match**

The project is a match commitment to the City of Eugene's successful federal RAISE grant for reconstruction of Franklin Boulevard. LTD's match is to facilitate reconstruction of the stretch of EmX line within the project area, between Walnut and Dads' Gates stations.

### **Planning Studies**

Planning Studies is a portfolio of planning projects that respond to and advise the strategic direction of the organization. Cyclical planning projects include the Comprehensive Operations Analysis (COA), the Strategic Business Plan (SBP), the Long-Range Mobility Plan, the Coordinated Public Transit Human Services Plan, and the Title VI Program. Additional onetime planning studies are programmed to support key district business initiatives. These studies inform ongoing work around community engagement, mobility management, efforts to improve travel time reliability, introduction of new technologies, and to plan future bus routes or corridor plans.

### **Transit-Shared Mobility Integration and Modernization**

Project would fund the modernization and integration of the Eugene-Springfield bike share system into LTD's portfolio of mobility services. The project will provide the community with new and additional accessible mobility options and will extend the reach of LTD's fixed-route bus network. Capital funding would be directed toward the purchase and launch of a replacement fleet of pedal-assist electric bicycles, with integrated charging and docking stations distributed throughout Eugene and Springfield.

## Technology & Infrastructure

### **Fare System**

Project would be for a unified fare system throughout the network of LTD services. The goal is to modernize and enhance transit fare to improve operational efficiency, accessibility and customer experience. This will include updated fare policy, validation and payment infrastructure.

### **Fiber Mapping & Replacement/Expansion**

This project involves expanding and updating the mapping of LTD's fiber network in the Eugene Springfield area. This is done to determine new pathways with existing Fiber networks to increase efficiency and redundancy.

### **Regional Mobility Enabling Technologies**

In partnership with local entities, the project would include development of integrated web-based solutions for trip planning and payment options across multiple modes of transportation, as well as facilitating a pilot that would enable users in determining the best set of mobility services. Technologies developed under this project would include the ability to dispatch requested mobility service or set of services to meet the user's needs.

### **Trip Planner / Mobile Wallet**

This project includes acquisition of a regional trip-planning and mobile payment application that integrates the variety of transportation options available (including transit, cycling, pedestrian, bike share, etc.). It will also include necessary governance agreements, project testing, and marketing/communications associated with the project.

### **Website**

LTD plans to upgrade to a more technologically advanced website improving communication with riders and the community, and will allow for future expansion of LTD's services.

## Project Descriptions for State of Good Repair

### Facilities

#### **Amazon Station**

Built in the late 1980s many components of this facility have reached the end of their useful life. This project will involve upgrading structures and pedestrian waiting areas to meet current and future service requirements and customer expectations. Improvements may include new covered passenger spaces, wayfinding signage, furniture, lighting, and video surveillance. Improvements may also include accommodation for integrated mobility services such as bike share.

#### **Eugene Station Exterior/Sitework Upgrades**

This project will address sitework needs throughout the station. Project will include items like paver replacement, concrete repairs, crosswalk alignment adjustments, site lighting, roofing replacement, and shelter painting. This investment will ensure the main hub for the transit system will continue to serve the community effectively.

#### **Fixed Route Infrastructure Improvements**

The project will update signs, shelters, furniture and other equipment at stops along the Fixed Route Network, increasing accessibility, comfort, and passenger safety at these boarding areas.

#### **Fleet Mechanical, Electrical, and Hoist Rehabilitation**

The Fleet Building's mechanical, electrical, and hoist equipment have been in operation for over 35 years, exceeding the expected life cycles. These aging systems are inefficient, costly to maintain, and no longer meet modern energy efficiency standards. This project aims to replace outdated infrastructure with energy-efficient, sustainable alternatives that support LTD's environmental goals. Additionally, the hoist equipment requires replacement to enhance both efficiency and safety.

#### **Franklin & Gateway EmX Corridors**

EmX platforms and busways along the Franklin and Gateway lines will be updated to increase passenger safety, comfort, and accessibility while furthering LTD's sustainability goals. Improvements might include repainting structures, installing new signage, repairs and replacement to hardscapes, and rehabilitating furniture and shelters.

#### **Gateway & UO North Station**

Gateway & UO North are core elements to the overall system. By keeping these stations in good working order, repainting structures, installing signage, and other minor upgrades, LTD continues to provide a safe environment for passengers.

#### **Glenwood Admin Roof Replacement**

The Glenwood Administrative Facility roof needs replacement to protect the structure and assets inside the building. This project will replace the existing metal roofing with new materials improving the life cycle cost.

## **Glenwood Admin Mechanical and Systems Upgrades**

The project will consist of air handling system upgrades and address electrical safety issues, installation/code deficiencies, and equipment rating deficiencies, as well as increase the capacity of the electrical system.

## **Glenwood Site Rehabilitation**

The Glenwood Site has been in continuous operation for over 35 years; requiring critical rehabilitation to address aging infrastructure and enhance overall functionality. This project involves repaving parking lots, establishing a secure employee entrance, preserving a dedicated visitor parking area near the main entrance, increasing parking capacity, installing energy-efficient lighting, and creating dedicated accessible walkways. Additionally, revitalizing the landscape and hardscape features will significantly improve accessibility, safety, operational efficiency, and support sustainability initiatives.

## **Passenger Boarding and System Facilities**

This project will address items to improve LTD customer experience by addressing shelters, furniture, and/or signage at passenger boarding areas as well as system wide repairs that need to be addressed.

## **Springfield Station**

The 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, rehabilitating furniture and shelters, as well as improvements to mechanical, electrical, and plumbing systems.

## **Transit Facilities State of Good Repair**

Safety for the employees, customers, and community is always a top priority. Repairing and renovating buildings to provide adequate ventilation, fire and life safety, and structural integrity ensures a safe working environment for all. LTD's ongoing commitment to keeping all facilities in good working order provides a safe space to be creative, compassionate and productive.

## **Fleet**

### **Major Bus Components**

The program will allow LTD to leverage capital funds for the replacement of major bus components (hybrid systems, engine overhauls) needing to be replaced prior to the end of the vehicle's useful life.

### **Ten-Year Fixed Route Fleet Replacement**

The ten-year plan helps identify buses that need to be replaced in order to maintain reliable service, with annual review based on the condition of vehicles and available funds.

### **Ten-Year Special Service Fleet Replacement**

The 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.

### **Ten-Year Non-Revenue Fleet**

The Non-Revenue Fleet Replacement Plan is a ten-year plan for identifying which non-revenue vehicles need to be replaced. 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.

## **Technology & Infrastructure**

### **Enterprise Resource Planning (ERP) Software**

The project will impact all LTD departments and can lead to significant process improvement focus through design assessment and implementation.

### **IT Hardware/Software Replacement**

The project involves the replacement of existing IT equipment/software, such as servers, laptops, networking devices, and software solutions with newer and more efficient technology.

### **Operations Software/Midas Replacement**

The project is to replace the current operations scheduling/bid software. LTD will be able to better serve the community with updated software that allows staff to effectively do their jobs by creating efficiencies and better serve Operators who are at the core of delivering service.

### **Paratransit Scheduling Software**

RideSource call center utilizes a software platform for storing rider eligibility information, scheduling trips, and processing Medicaid claims. This software also utilizes online trip scheduling and notification features, and a bidding platform for an external provider fleet.

### **ITS Video System Replacement**

Project will be to update the mobile video system throughout the fleet to provide a singular mobile video solution

## Future Year Projections for Improvements

2026-2035	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	TOTAL
<b>TOTALS: IMPROVEMENTS</b>	<b>10,023,026</b>	<b>11,301,982</b>	<b>6,721,309</b>	<b>7,856,307</b>	<b>10,210,000</b>	<b>16,060,000</b>	<b>4,385,000</b>	<b>535,000</b>	<b>285,000</b>	<b>260,000</b>	<b>67,637,604</b>
<b>FACILITIES</b>	<b>5,277,000</b>	<b>225,000</b>	<b>400,000</b>	<b>4,600,000</b>	<b>9,800,000</b>	<b>15,600,000</b>	<b>3,800,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>40,002,000</b>
Alternative Fuels Infrastructure	-	-	-	-	5,000,000	15,000,000	3,700,000	-	-	-	23,700,000
Eugene Station Modernization	130,000	-	-	-	-	-	-	-	-	-	130,000
Fleet Crane and Fall Protection	972,000	-	-	-	-	-	-	-	-	-	972,000
Florence Mobility Hub Planning	125,000	125,000	-	-	-	-	-	-	-	-	250,000
OCC / Training / Lounge	3,880,000	-	-	-	-	-	-	-	-	-	3,880,000
Passenger Boarding & System Facilities - Imp	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
RideSource Facility Expansion	-	-	300,000	4,500,000	4,700,000	500,000	-	-	-	-	10,000,000
River Road Transit Disposal	70,000	-	-	-	-	-	-	-	-	-	70,000
<b>FLEET</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,469,849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,469,849</b>
Rear Facing ADA Securement Upgrade	-	-	-	1,469,849	-	-	-	-	-	-	1,469,849
<b>FREQUENT TRANSIT NETWORK (FTN)</b>	<b>1,305,000</b>	<b>6,633,542</b>	<b>410,000</b>	<b>1,736,458</b>	<b>310,000</b>	<b>360,000</b>	<b>585,000</b>	<b>435,000</b>	<b>185,000</b>	<b>160,000</b>	<b>12,120,000</b>
Franklin Raise Project Grant Match	50,000	5,050,000	25,000	-	-	-	-	-	-	-	5,125,000
Planning Studies	755,000	335,000	385,000	485,000	310,000	360,000	585,000	435,000	185,000	160,000	3,995,000
Transit-Shared Mobility Integration & Modernization	500,000	1,248,542	-	1,251,458	-	-	-	-	-	-	3,000,000
<b>TECH &amp; INFRASTRUCTURE</b>	<b>3,441,026</b>	<b>4,443,420</b>	<b>5,911,309</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,045,755</b>
Fare Systems	250,000	2,250,000	3,600,000	-	-	-	-	-	-	-	6,100,000
Fiber Mapping & Replacement/Expansion	-	-	-	50,000	100,000	100,000	-	-	-	-	250,000
Regional Mobility Enabling Technologies	2,501,026	2,193,420	2,311,309	-	-	-	-	-	-	-	7,005,755
Trip Planner / Mobile Wallet	600,000	-	-	-	-	-	-	-	-	-	600,000
Website	90,000	-	-	-	-	-	-	-	-	-	90,000

## Future Year Projections for State of Good Repair

2026-2035	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	TOTAL
<b>TOTALS: STATE OF GOOD REPAIR</b>	<b>21,073,310</b>	<b>18,246,962</b>	<b>17,126,166</b>	<b>15,163,851</b>	<b>19,176,077</b>	<b>5,697,930</b>	<b>21,017,431</b>	<b>17,629,564</b>	<b>14,800,734</b>	<b>16,139,222</b>	<b>166,321,247</b>
<b>FACILITIES</b>	<b>3,910,000</b>	<b>4,420,000</b>	<b>4,010,000</b>	<b>4,250,000</b>	<b>6,306,986</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>25,396,986</b>
Amazon Station	-	-	-	500,000	-	-	-	-	-	-	500,000
Eugene Station Sitework Upgrades	580,000	1,690,000	1,410,000	-	-	-	-	-	-	-	3,680,000
Fixed Route Infrastructure Rehabilitation	400,000	-	1,600,000	2,000,000	-	-	-	-	-	-	4,000,000
Fleet Mechanical, Electrical & Hoist Rehabilitation	-	-	-	350,000	3,906,986	-	-	-	-	-	4,256,986
Franklin & Gateway EmX Corridors	500,000	-	-	1,000,000	-	-	-	-	-	-	1,500,000
Gateway & UO North Site Rehab	405,000	80,000	-	-	-	-	-	-	-	-	485,000
Glenwood Admin Roof Replacement	850,000	-	-	-	-	-	-	-	-	-	850,000
Glenwood Mechanical & Electrical Rehabilitation	275,000	1,500,000	200,000	-	-	-	-	-	-	-	1,975,000
Glenwood Site Rehabilitation	100,000	750,000	400,000	-	-	-	-	-	-	-	1,250,000
Passenger Boarding & System Facilities - SGR	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Springfield Station Improvements	-	-	-	500,000	2,000,000	-	-	-	-	-	2,500,000
Transit Facilities State of Good Repairs	650,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,900,000
<b>FLEET</b>	<b>11,281,295</b>	<b>12,612,962</b>	<b>12,106,166</b>	<b>8,790,101</b>	<b>11,901,403</b>	<b>4,311,109</b>	<b>19,546,268</b>	<b>16,243,843</b>	<b>13,400,226</b>	<b>14,758,442</b>	<b>124,951,815</b>
Major Bus Components	407,375	460,682	967,216	2,071,601	1,876,653	2,178,469	585,708	241,923	387,076	742,192	9,918,895
Ten Yr. Fixed Route Fleet Replacement	7,790,000	9,930,000	9,600,000	5,350,000	8,560,000	-	16,050,000	13,370,000	10,700,000	12,000,000	93,350,000
Ten Yr. Spec Svc Fleet Replacement	2,575,670	1,862,580	1,344,700	1,368,500	1,392,300	1,863,540	2,636,860	2,317,320	1,968,750	1,727,200	19,057,420
Ten-Year Non-Rev Fleet	508,250	359,700	194,250	-	72,450	269,100	273,700	314,600	344,400	289,050	2,625,500
<b>TECH &amp; INFRASTRUCTURE</b>	<b>5,882,015</b>	<b>1,214,000</b>	<b>1,010,000</b>	<b>1,873,750</b>	<b>967,688</b>	<b>986,822</b>	<b>1,071,163</b>	<b>985,721</b>	<b>1,000,507</b>	<b>980,780</b>	<b>15,972,446</b>
ERP	100,000	-	-	-	-	-	-	-	-	-	100,000
IT Hardware/Software Replacement	1,295,000	1,070,000	1,010,000	998,750	967,688	986,822	1,071,163	985,721	1,000,507	980,780	10,366,431
Operations Software/Midas Replacement	887,015	144,000	-	-	-	-	-	-	-	-	1,031,015
Paratransit Scheduling Software	-	-	-	875,000	-	-	-	-	-	-	875,000
ITS Video Systems Replacement	3,600,000	-	-	-	-	-	-	-	-	-	3,600,000

## Project Funding

LTD's project funding goal is to determine funding 12-18 months prior to the desired start date for a project. LTD receives an apportionment of formula funds each year based on various service and financial factors from previous year. Federal Transportation Authority (FTA) formula funds are applied to projects such as operating, capital projects or buses, and bus facilities. LTD pursues Federal discretionary grants, as well as works with local and state representatives for congressionally directed spending funding. Grants require submission of applications detailing the project purpose, work to be performed, a project budget, and a timeline. FTA grant applications typically take 3 to 4 months to process, but can take longer depending on the complexity of the projects and FTA staff availability.

Grants typically do not fund 100 percent of a project. The amount not funded is referred to as the match, which can range from 0 to 50 percent. The most common match for formula fund grants is 20 percent.

Another source of project funding is the State Transportation Improvement Fund (STIF). This funding also has formula and discretionary apportionments, however there is no required match. Project priorities are set by a regional community Board based on requests submitted by LTD 9 to 12 months prior to the beginning of each State biennium. LTD uses STIF funding for pilot service projects, rural services, match for federally funded projects, fixed-route service increases, ADA service support, and bus purchases.

The final source of project funding is the General Fund transfer. The goal is for every project to be at least 70 percent covered by grants, leaving no more than 30 percent to be paid from the annual proportioned General Fund transfer. However, some CIP projects such as Planning, or vehicles used by maintenance and facilities, are not able to be covered by grants. Those projects are 100 percent funded from the annual General Fund transfer.

In the annual budget, the full cost of projects planned for that fiscal year make up the capital budget. If projects are Tier 2 (funding identified but not secured) those budgeted amounts are held back and not spent until funding is secured. The portion of the project budgets not grant funded is covered by a transfer from the General Fund to the Capital Projects Fund.

## Project Funding for Improvements

2026-2035	TIER	Discretionary	Federal Formula	Other Federal	Other State	STIF Formula	Local	Unfunded	TOTAL
<b>TOTALS: FUNDING FOR IMPROVEMENTS</b>		5,815,123	17,008,750	673,600	20,000	3,782,323	13,666,501	26,671,307	67,637,604
<b>FACILITIES</b>									
Alternative Fuels Infrastructure	3							23,700,000	23,700,000
Eugene Station Modernization	1		26,000				104,000		130,000
Fleet Crane and Fall Protection	1			673,600			298,400		972,000
Florence Mobility Hub Planning	1				20,000	230,000			250,000
OCC / Training / Lounge	1		3,104,000				776,000		3,880,000
Passenger Boarding & System Facilities - Imp	1/2						1,000,000		1,000,000
RideSource Facility Expansion	2		8,000,000				2,000,000		10,000,000
River Road Transit Disposal	1						70,000		70,000
<b>FLEET</b>									
Rear Facing ADA Securement Upgrade	3							1,469,849	1,469,849
<b>FREQUENT TRANSIT NETWORK (FTN)</b>									
Franklin Raise Project Grant Match	1						5,125,000		5,125,000
Planning Studies	1/2		998,750				2,996,250		3,995,000
Transit-Shared Mobility Integration & Modernization	1/3					1,748,542		1,251,458	3,000,000
<b>TECH &amp; INFRASTRUCTURE</b>									
Fare Systems	1/2		4,880,000			500,000	720,000		6,100,000
Fiber Mapping & Replacement/Expansion	3							250,000	250,000
Regional Mobility Enabling Technologies	1/2	5,215,123				1,303,781	486,851		7,005,755
Trip Planner / Mobile Wallet	1	600,000							600,000
Website	1						90,000		90,000

## Project Funding for State of Good Repair

2026-2035	TIER	Discretionary	Federal Formula	Other Federal	Other State	STIF Formula	Local	Unfunded	TOTAL
<b>TOTALS: FUNDING FOR STATE OF GOOD REPAIR</b>		3,109,145	102,212,821	-	-	36,425,188	15,442,106	9,131,986	166,321,247
<b>FACILITIES</b>									
Amazon Station	3							500,000	500,000
Eugene Station Sitework Upgrades	2		2,944,000				736,000		3,680,000
Fixed Route Infrastructure Rehabilitation	2		3,200,000				800,000		4,000,000
Fleet Mechanical, Electrical & Hoist Rehabilitation	3							4,256,986	4,256,986
Franklin & Gateway EmX Corridors	2/3		200,000				300,000	1,000,000	1,500,000
Gateway & UO North Site Rehab	2		388,000				97,000		485,000
Glenwood Admin Roof Replacement	1		680,000				170,000		850,000
Glenwood Mechanical & Electrical Rehabilitation	2		1,580,000				395,000		1,975,000
Glenwood Site Rehabilitation	2		1,000,000				250,000		1,250,000
Passenger Boarding & System Facilities - SGR	1/2						1,500,000		1,500,000
Springfield Station Improvements	3							2,500,000	2,500,000
Transit Facilities State of Good Repairs	1/2						2,900,000		2,900,000
<b>FLEET</b>									
Major Bus Components	1/2		7,935,116				1,983,779		9,918,895
Ten Yr. Fixed Route Fleet Replacement	1/2	1,129,145	73,596,021			18,399,005	225,829		93,350,000
Ten Yr. Spec Srvc Fleet Replacement	1/2		824,989			18,026,183	206,248		19,057,420
Ten-Year Non-Rev Fleet	1/2		1,444,025				1,181,475		2,625,500
<b>TECH &amp; INFRASTRUCTURE</b>									
ERP	1		80,000				20,000		100,000
IT Hardware/Software Replacement	1/2		6,219,858				4,146,572		10,366,431
Operations Software/Midas Replacement	1		824,812				206,203		1,031,015
Paratransit Scheduling Software	3							875,000	875,000
ITS Video Systems Replacement	1/2	1,980,000	1,296,000				324,000		3,600,000