Lane Transit District

Community Investment Plan

FY 2026-2027

LTD.org

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COMMUNITY INVESTMENT PRIORITIES

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

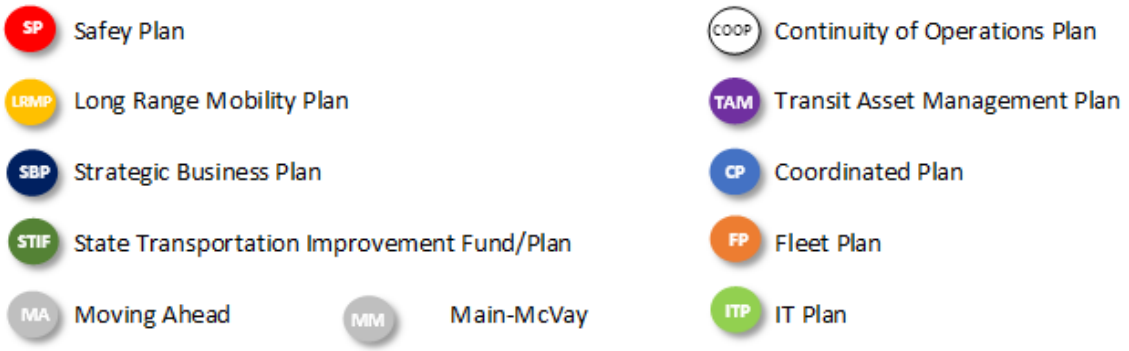
Fundamental Objectives

The Community Investment Plan (CIP) has two objectives:

- To make efficient use of LTD's financial resources
- To implement regional priorities that anticipate the future needs of public transportation by supporting local and regional transportation plans

Connections to Other Plans

Annotations are included to help readers quickly understand why projects appear in the 10-year Capital Improvement Plan and how certain investments relate to broader organizational priorities. While not all projects originate from other planning efforts, many are tethered to strategic, financial, asset management, or master plans, and the annotation key identifies those connections to improve transparency and alignment between long-term planning and annual budgeting.



CIP Development & Review Process

The CIP is reviewed and adopted annually. A draft CIP is reviewed by LTD's Budget Committee at its 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 LTD's Board of Directors at their June meeting. The Board of Directors considers all public comment prior to adoption of the CIP.

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 LTD's assets in good working condition to continue providing high-quality service to the community. These include vehicle replacement as well as preventative maintenance and upgrades to technology and facilities.

Projects are organized into three tiers based on their funding status:

- 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.

The 2027-2036 CIP totals approximately $262 million in projects. Of that, $42 million does not have an identified funding source.

Project Classifications

Projects are sorted by the following major classifications:

Facilities

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

Fleet

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

Planning

Projects encompass planning and design, and may lead to construction of infrastructure that improves bus speed and reliability, or that improves passenger safety and experience along major transportation corridors.

Planning studies and asset development effort strengthens regional connectivity by tying service and investment decisions to changes in land use and development patterns within communities served by LTD.

Technology Infrastructure and Support Systems

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

Project Descriptions for Improvements

*Although some projects began or concluded in 2025, they are included here because the CIP encompasses 2026 and must account for all current funding commitments.

Facilities

Eugene Station Modernization

The project will maintain and improve both the buildings and exterior features of the station. Examples of possible 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 enhance safety for maintenance staff working on top of buses and provide equipment to safely lift components on the roof for removal/replacement.

Florence Mobility Hub Planning STIF

This project will result in a planned Mobility Hub in the City of Florence, featuring amenities to support passenger convenience and operational efficiency for connections to/from the four public transportation services that intersect there: LTD's Rhody Express operating within the Florence city limits; Coos County Area Transit originating in Coos Bay; Link Lane Yachats originating in Yachats; and Link Lane Eugene originating in Eugene. Connections in Florence are currently made in an empty parking lot or on the street. This project will include an analysis of current and future needs, identify passenger amenities, engage stakeholders and the public, site recommendation, concept design, and cost estimate. LTD will partner with the City of Florence, whose staff will take the lead on this project.

OCC / Training / Lounge COOP

The Operations Command Center/Training/Lounge project will expand LTD's administrative building to include a modern operations dispatch, operator report area, training facilities, 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 throughout its system. These upgrades and supporting infrastructure are designed to increase accessibility, comfort, and safety for riders.

RideSource Facility Expansion

This project will increase the capacity and functionality of the existing RideSource facility to better support growing demand, and support more reliable and responsive paratransit services for riders. The expansion will include additional vehicle parking capacity for paratransit vehicles and employees, maintenance bays, administrative space, and improved staff amenities. The project will enhance operational efficiency, accommodate future fleet growth, and improve working conditions for personnel, as well as ensuring compliance with accessibility and safety standards.

River Road Passenger Safety MA STIF

LTD will contribute funding to a City of Eugene project to redesign and construct three bus stops along River Road as part of a broader repaving project between Beltline and Green Lane. Two stops will be rebuilt using a floating bus stop design that reduces conflicts between buses, cyclists, and motor vehicles by repositioning the bike lane behind the bus platform. A third stop will receive ADA compliance improvements. The City of Eugene will serve as lead agency, with LTD participating in an advisory capacity to ensure alignment with STIF funding requirements.

River Road Transit Disposal

With the addition of Santa Clara Station, this station is no longer needed for transit. 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 will place a rear-facing securement option on some buses to allow passengers increased flexibility to self-secure their mobility device.

Planning

Franklin RAISE Project Grant Match

The project is a match commitment to the City of Eugene's and City of Springfield’s successful 2021 federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant for redesign and reconstruction of portions of Franklin Boulevard. LTD's match will facilitate the introduction of two fully dedicated lanes for EmX between Walnut and Dads' Gates stations in Eugene.

Planning Studies SBP

Planning Studies is a portfolio of planning projects that respond to and advise the strategic direction of LTD. Cyclical planning projects include the Comprehensive Operations Analysis (COA), the Strategic Business Plan (SBP), 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 corridors.

Long Range Mobility Plan

LRMP

LTD's Long Range Mobility Plan (LRMP) will be a strategic blueprint and set of goals and policies to guide future investments that expand and integrate mobility options across Lane County. The plan will update LTD's goals within a broader mobility management framework, emphasizing diverse travel choices that meet community needs rather than focusing solely on traditional fixed route transit services. It will assess current service levels, identify gaps in transit access, and strengthen connections between transportation and land use planning, with particular attention to supporting adopted regional growth and development objectives.

Bike Share

STIF

Project will 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 accessible mobility options, and will extend the reach of LTD's fixed-route bus network. Capital funding will be directed toward the purchase and launch of a replacement fleet of pedal-assist electric bicycles, with integrated charging and docking stations throughout Eugene and Springfield.

Eugene River Road and Highway 99 Corridor Study

MA LRMP

This project will develop a refinement study for two key transit corridors in Eugene—River Road and Highway 99—to advance the goals of the Envision Eugene Comprehensive Plan (2017), MovingAhead (2022), the River Road–Santa Clara Neighborhood Plan (2024), and the Vision Zero Action Plan (2025). Building on the MovingAhead System planning study, which identified River Road and Highway 99 as top priorities and Coburg Road as needing further evaluation, the project will assess transit priority treatments such as intersection improvements and dedicated bus lanes, enhance pedestrian and bicycle safety with improved crossings and protected lanes, and identify additional safety interventions. The planning process will include technical analyses, community engagement, conceptual design, and cost estimating to produce an implementable corridor plan that improves connectivity and supports economic vitality so these corridors are safe and accessible community-oriented transportation assets.

Springfield South A Refinement Study

MM LRMP

The South 'A' Refinement Study will conduct a comprehensive transportation planning and engineering analysis of the South 'A' Street corridor from the Glenwood roundabout to 21st Street in Springfield. The project will evaluate existing conditions, travel patterns, and safety issues; assess multimodal needs for drivers, transit users, bicyclists, and pedestrians; and develop conceptual design alternatives that enhance safety, accessibility, and transit performance while supporting the community's design goals. Through technical analysis and community engagement, the study will produce a final report outlining recommended improvements and implementation strategies to guide future investments in this key corridor.

Hunsaker Property Development LRMP

LTD owns approximately five acres of developable land adjacent to its Santa Clara Transit Station, one of the agency's most significant land assets. The property is subject to legacy land use restrictions that limit development flexibility, and no formal Board goals currently exist for the site. This project will retain a qualified consultant to facilitate a Board goal-setting process and produce a Goals and Guiding Principles document to govern future decisions regarding the property. Findings may inform a subsequent Refinement Plan Amendment process to remove the land use restrictions and position the site for disposition, partnership development, or transit-oriented development.

Technology & Infrastructure

Fare System SBP STIF

This is the capital phase of a multi-year investment to implement a new fare system across LTD's mobility services. The project will be informed by recommendations from the recently completed "Fare System Roadmap" project. This project is being driven by the need to replace aging fare technology and hardware and to enable more seamless travel between modes and services for our riders. The Fare System Roadmap defines the preferred future fare system, capabilities, and requirements; identifies enabling and supporting technologies and system model; and provides a roadmap to guide the transition with a focus on key decisions, steps, and timing of investment.

Fiber Mapping & Replacement/Expansion

This project will expand and update the mapping of LTD’s fiber network in the Eugene Springfield area. This will determine new opportunities with existing fiber networks to increase efficiency and redundancy, as well as stability and security.

Regional Mobility Enabling Technologies SBP STIF

Funded by a federal Advanced Transportation Technology and Innovation (ATTAIN) grant, this project will pilot a new on-demand transit service in the Bethel community in West Eugene and will combine aggregate trip-planning data into a new regional mobility planning tool. The project will be designed and delivered by LTD, in partnership with Lane Council of Governments, the Bethel School District, Oregon Department of Transportation, and the University of Oregon.

Trip Planner SBP

This project represents the continuation of a multi-year contract with the TransitApp to support trip planning and communications with LTD and other public transportation and shared mobility customers throughout Lane County.

IT Colocation Facility – Disaster Recovery (DR) Site COOP

LTD's critical IT infrastructure heavily relies on a single on-premise data center. This creates operational risk in the event of a power, network, or environmental disruption. A colocation facility will provide geographic redundancy, resilient power and cooling, and diverse network paths. This project will reduce single points of failure, improve disaster recovery capabilities, and ensure continuity of operations for critical systems such as LTD's automated dispatch and vehicle tracking technology, systems for fares and managing and maintaining assets, and financial applications.

Website SBP

LTD will upgrade to an updated website, improving communication and transparency with riders and the broader community. The new website will allow for future expansion of LTD's online services.

Project Descriptions for State of Good Repair

Facilities

Amazon Station LRMP TAM

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

Eugene Station Exterior/Sitework Upgrades TAM

This project will address additional needs throughout Eugene Station. Project will include paver replacement, concrete repairs, crosswalk alignment adjustments, site lighting, roofing replacement, and shelter painting. This investment will ensure LTD's main hub continues to serve the community effectively.

Fixed Route Infrastructure Improvements

This project will assess all fixed route bus stops for ADA compliance, determine feasibility and necessary actions for non-compliant stops, estimate construction costs for improvement, and develop an implementation plan. Following the assessment, construction will provide ADA accessible fixed route bus stops and redeploy refurbished passenger shelters at specific locations. This project will increase accessibility, comfort and passenger safety at these boarding areas.

Fleet Mechanical, Electrical, and Hoist Rehabilitation TAM

In operation for over 35 years, the Fleet Building's mechanical, electrical, and hoist equipment has exceeded the expected life cycles. These aging systems are inefficient, costly to maintain, and don't meet current efficiency standards. This project will replace outdated infrastructure with energy-efficient, sustainable alternatives that support LTD's sustainability goals and enhance safety.

Franklin & Gateway EmX Corridors TAM

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

Gateway & UO North Site Rehab TAM

Gateway & UO North are core assets within LTD's system. By keeping these stations in good condition, repainting structures, replacing lighting and pavers, LTD will enhance its safe environment for riders.

Glenwood Admin Roof Replacement

The roof on the Glenwood Administrative Facil TAM eeds replacement to protect the structure and assets within the building. This project will replace the existing metal roofing with new materials improving the roof's life cycle cost.

Glenwood Administrative Mechanical and Systems Upgrades TAM

The project will upgrade the air handling system 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 TAM

LTD's Glenwood Site has been in continuous operation for over 35 years and now requires critical rehabilitation to address its aging infrastructure and enhance functionality. This project includes repaving parking lots, establishing a secure employee entrance, preserving a dedicated visitor parking area, 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 LTD's sustainability goals.

Passenger Boarding and System Facilities LRMP TAM

This project will improve LTD's rider experience by addressing shelters, furniture, and/or signage at rider boarding areas as well as needed system-wide repairs.

Springfield Station Rehabilitation LRMP TAM

The project will improve comfort and accessibility for passengers Springfield Station and support 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 TAM

Safety for the employees, riders, and greater community is always a top priority. Repairing and renovating LTD's buildings to provide adequate ventilation, fire and life safety, and structural integrity ensures a safe environment for everyone.

Bus Stop Sign Updates SBP

The Bus Stop Sign Updates project will replace and install updated signage at designated bus stops to improve visibility, accessibility, and rider information. The new signs will feature current route details, branding, and reflective materials to enhance readability and safety. This project supports better wayfinding, ensures compliance with accessibility standards, and improves the overall experience for riders.

Baldy View Lane Asphalt Replacement TAM

The Baldy View Lane Asphalt Replacement project will remove and replace the existing asphalt pavement along Baldy View Lane, a critical EmX corridor connector in Springfield. The work includes removal of the deteriorated surface, subgrade preparation as needed, and installation of new asphalt to restore roadway integrity and improve driving conditions. The project will enhance safety, extend the roadway's lifespan, and reduce future maintenance needs.

Glenwood Admin Modifications TAM

This comprehensive project encompasses a series of coordinated improvements to the Glenwood Administrative Building that will modernize workspaces, enhance employee comfort and privacy, and ensure facilities meet current accessibility, safety, and operational standards. The scope includes the refurbishment of existing restrooms, remodeling of the Human Resources area, and renovation of the Information Technology (IT) workspace.

The restroom refurbishment will upgrade plumbing, lighting, ventilation, fixtures, and finishes to improve hygiene, accessibility, while also aligning with current building codes. The HR remodel focuses on soundproofing and reconfiguring the layout to provide greater privacy for confidential discussions and improve functionality. The IT renovation will modernize the area to better support collaboration, optimize a tight space, and accommodate current and future technology needs.

These upgrades will reflect LTD's commitment to maintaining safe and professional facilities for its staff and visitors.

Eugene Station Metal Roof and Skylight Replacement TAM

The Eugene Station Metal Roof and Skylight Replacement project will remove and replacement the existing roofing and skylight systems at Eugene Station, including all shelters. The project aims to address aging infrastructure, prevent water intrusion, and improve natural lighting. Work includes demolition, installation of a new metal roof, and upgraded skylights. The improvements will enhance building efficiency and occupant comfort, while preserving Eugene Station's long-term integrity.

Bus Paint and Body Booth TAM LRMP FP

This project will refurbish and modernize the existing fleet paint and body spray booth to meet current OSHA, NFPA, fire code, and environmental compliance standards. Scope includes ventilation and filtration upgrades, fire suppression system replacement, explosion-proof electrical improvements, booth envelope repairs, and control system modernization. The project will also address air permitting requirements, improve finish quality, and enhance worker safety. Work will extend the useful life of the existing asset while avoiding the higher cost of full replacement.

Fleet

Major Bus Components FP TAM

The project will leverage capital funds for the replacement of major bus components (hybrid systems, engine overhauls) needing replacement before the end of the vehicle's useful life.

Ten-Year Fixed Route Fleet Replacement FP TAM

The project will identify buses in need of replacement to maintain reliable service, with annual review based on the condition of vehicles and available funds.

Ten-Year Special Service Fleet Replacement FP TAM

The Paratransit Fleet Replacement Plan is a project that will identify which paratransit vehicles need to be replacement. Paratransit vehicles are used to operate the RideSource paratransit service and other specialized programs.

Ten-Year Non-Revenue Fleet FP TAM

The Non-Revenue Fleet Replacement Plan is a project that will identify which non-revenue vehicles need replacement. Non-revenue vehicles do not transport riders, but are cars, trucks, and vans used to transport equipment and staff between LTD properties, and to and from meetings/conferences.

Technology & Infrastructure

Enterprise Resource Planning (ERP) Software ITP

The project will impact every department within LTD, and improve workflow through design assessment and eventual departmental implementation.

IT Hardware/Software Replacement ITP TAM

This ongoing investment includes the periodic replacement of major existing IT systems, such as servers, laptops, networking devices, and software solutions with newer and more efficient technology.

Operations Software/Midas Replacement ITP SBP

This project will modernize the scheduling/bid software used by Operations, including migration to cloud-based services. LTD will be able to work more efficiently with bus operators to establish schedules and optimize service delivery.

Paratransit Scheduling Software ITP

This project will replace the current RideSource call center software platform for storing rider 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 TAM

This project will update the mobile video system throughout LTD's fleet, including revenue and non-revenue vehicles, to provide a singular solution. This solution will increase safety on LTD's system and assist bus operators with supporting customers.

ITS Radio Communications ITP TAM

This project will replace and modernize LTD's radio communications system, including handheld radios for bus operators and field staff, base station radios for Dispatch and Operations centers, and mobile radios installed on all District vehicles. The project will ensure consistent and interoperable communications throughout LTD, supporting daily operations, emergency response, and coordination with regional partners.

Headsign Control Systems ITP

Headsigns are the digital display on top front of a bus, showing the route number and destination. This project will update the hardware and software on the fixed route fleet. The current hardware is aging and the software is out of date.

Fluid Management System TAM

This project will replace LTD's existing fluid management system (fuel islands). This system dispenses and tracks shop fluids such as diesel, automatic transmission fluid (ATF), coolant, engine oil, and diesel exhaust fluid (DEF). The current system is past its end-of-life and experiences frequent issues related to reliability, outdated features, and a cumbersome user experience. Replacement parts are also increasingly difficult to source, creating risks for maintenance continuity and increased downtime.

CAD/AVL ITP

This project will update the existing computer automated dispatch and automatic vehicle location (CAD/AVL) system on LTD's entire fixed route fleet. This upgrade will improve user interfaces, real-time information signals, and turn by turn technology for bus operators. The system is overdue for an update and is critical to service delivery.

Incident Management ITP

Incident Management System Modernization addresses critical gaps in Lane Transit District's ability to consistently track, manage, and analyze safety-related incidents. The current system is outdated and limits visibility, standardization, and timely response. This project provides a modern platform accessible across devices, with standardized incident capture, configurable workflows, role-based access, and robust reporting and analytics. The investment strengthens safety oversight, operational transparency, and the organization's ability to manage and respond to incidents effectively across the district.

PDS/ERP Consolidation ITP

PDS / ERP Consolidation modernizes Lane Transit District's enterprise systems by reducing reliance on standalone HR and payroll platforms and better aligning personnel, labor, and financial data within the ERP environment.

EAM/Fleet Management ITP TAM

EAM / Fleet Management – Cloud Transition provides a planning placeholder to transition Lane Transit District's Enterprise Asset Management (EAM) fleet system from on-premises infrastructure to a vendor-hosted or cloud-based environment. The migration is intended to improve system reliability, scalability, security, and vendor supportability while reducing long-term infrastructure and maintenance risk.

CRM ITP SBP

Customer Relationship Management establishes a future enterprise capability to improve how Lane Transit District manages customer interactions, service requests, and stakeholder engagement across departments and the community. Today, customer and community contacts and requests are handled through a fragmented mix of tools and department-specific processes, limiting visibility and coordination. This project provides a planning allowance to scope and implement a CRM approach that supports customer service, communications, marketing, and internal handoffs, aligns with Strategic Business Plan goals, and reduces reliance on ad-hoc or siloed request management methods.

IPaaS ITP

Integration Platform is a planning placeholder to support future improvements in how Lane Transit District's business systems share information. As the organization continues to invest in modern enterprise applications, there is a growing need to ensure data can move reliably and securely between systems. This item allows LTD to evaluate integration approaches that promote long-term flexibility, system reliability, and effective use of technology, without committing to a specific solution at this time.

Conference Room AV TAM

This State of Good Repair item supports the continued reliability and effectiveness of Lane Transit District's meeting spaces, board rooms, training facilities, and public-facing spaces as AV technology is deployed more broadly across district facilities. LTD has made significant investments in modern AV systems to support board meetings, public engagement, staff training, and hybrid collaboration. This project provides for the ongoing refresh, replacement, and lifecycle management of conference room AV equipment to ensure systems remain functional, easy to use, secure, and aligned with operational needs as usage increases across locations.

Future Year Projections for Improvements

2027-2036	2026 Budget	2026 Forecast	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	TOTAL 2027-2036
TOTALS: IMPROVEMENTS	**9,973,026**	**7,954,226**	**12,836,649**	**9,978,420**	**7,746,306**	**5,310,000**	**910,000**	**785,000**	**585,000**	**385,000**	**760,000**	**300,000**	**39,596,375**
FACILITIES	5,227,000	5,227,000	842,000	400,000	4,600,000	4,800,000	600,000	100,000	100,000	100,000	100,000	100,000	11,742,000
Eugene Station Modernization	130,000	130,000											-
Fleet Crane and Fall Protection	972,000	972,000											-
Florence Mobility Hub Planning	125,000	125,000	125,000										125,000
OCC / Training / Lounge	3,880,000	3,880,000											-
Passenger Boarding & System Facilities - Imp	100,000	100,000	180,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,080,000
RideSource Facility Expansion			180,000	300,000	4,500,000	4,700,000	500,000						10,180,000
River Road Transit Disposal	20,000	20,000	10,000										10,000
River Road Passenger Boarding Safety			347,000										347,000
FLEET	-	642,200	827,649	-	-	-	-	-	-	-	-	-	827,649
Rear Facing ADA Securement Upgrade	-	642,200	827,649										827,649
PLANNING	1,305,000	994,000	6,057,000	3,685,000	485,000	510,000	310,000	485,000	485,000	285,000	660,000	200,000	13,162,000
Franklin RAISE Project Grant Match	50,000	-	5,000,000										5,000,000
Eugene River Road and Highway 99 Corridor Study		100,000	250,000										250,000
Springfield South A Refinement Study		60,000	60,000										60,000
Planning Studies	755,000	584,000	347,000	685,000	485,000	510,000	310,000	485,000	485,000	285,000	660,000	200,000	4,452,000
Long Range Mobility Plan		200,000	300,000										300,000
Bike Share	500,000	-	100,000	3,000,000	-	-	-	-	-	-	-	-	3,100,000
Hunsaker Property Development	-	50,000											-
TECH & INFRASTRUCTURE	3,441,026	1,091,026	5,110,000	5,893,420	2,661,306	-	-	200,000	-	-	-	-	13,864,726
Fare Systems	250,000	250,000	2,750,000	3,600,000	-	-	-	-	-	-	-	-	6,350,000
Fiber Mapping & Replacement/Expansion	-	-	100,000	100,000	50,000	-	-	-	-	-	-	-	250,000
Regional Mobility Enabling Technologies	2,501,026	501,026	2,000,000	2,193,420	2,311,306	-	-	-	-	-	-	-	6,504,726
Trip Planner / Mobile Wallet	600,000	340,000	260,000	-	-	-	-	-	-	-	-	-	260,000
IT CoLocation Facility - DR Site	-				300,000								300,000
Website	90,000	-	-	-	-	-	-	200,000	-	-	-	-	200,000

Future Year Projections for State of Good Repair

2027-2036	*2026 Budget*	2026 Forecast	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	TOTAL 2027-2036
TOTALS: STATE OF GOOD REPAIR	*20,673,310*	12,800,064	27,255,711	27,650,769	27,797,090	25,950,360	13,212,596	19,536,863	26,869,102	4,431,998	4,198,065	23,935,445	200,837,999
FACILITIES	*3,510,000*	3,085,000	5,995,000	7,615,000	5,900,000	7,700,000	1,900,000	400,000	400,000	400,000	400,000	4,383,820	35,093,820
Amazon Station	-	-	50,000	-		1,500,000	1,500,000	-	-	-	-	-	3,050,000
Eugene Station Sitework Upgrades	*580,000*	100,000	1,000,000	2,580,000	-	-	-	-	-	-	-	-	3,580,000
Fixed Route Infrastructure Rehabilitation	-	400,000	500,000	2,200,000	1,500,000	-	-	-	-	-	-	-	4,200,000
Fleet Mechanical, Electrical & Hoist Rehabilition	-	-	500,000	500,000	1,000,000	3,800,000	-	-	-	-	-	-	5,800,000
Franklin & Gateway EmX Corridors	*500,000*	485,000	500,000	515,000	-	-	-	-	-	-	-	-	1,015,000
Gateway & UO North Site Rehab	*405,000*	250,000	235,000	-	-	-	-	-	-	-	-	-	235,000
Glenwood Admin Roof Replacement	*850,000*	850,000	-	-	-	-	-	-	-	-	-	-	-
Glenwood Mechanical & Electrical Rehabilitation	*275,000*	100,000	1,500,000	770,000	-	-	-	-	-	-	-	-	2,270,000
Glenwood Site Rehabilitation	*100,000*	100,000	750,000	650,000	-	-	-	-	-	-	-	-	1,400,000
Passenger Boarding & System Facilities	*150,000*	150,000	400,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,750,000
Springfield Station Rehabilitation	-	-	-	-	500,000	2,000,000	-	-	-	-	-	-	2,500,000
Transit Facilities State of Good Repair	*650,000*	650,000	275,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,525,000
Bus Stop Signs Updates			120,000										120,000
Baldy View Lane Asphalt Replacement			165,000										165,000
Glenwood Admin Modifications					1,000,000								1,000,000
Eugene Station Metal Roof/Skylight Replacement												3,983,820	3,983,820
Bus Paint and Body Booth					1,500,000								1,500,000
FLEET	*11,281,295*	5,133,049	19,186,711	16,650,769	19,223,340	16,172,672	10,825,774	17,965,700	20,598,381	3,002,491	2,998,065	15,501,625	142,125,528
Major Bus Components	*407,375*	466,449	604,711	913,869	3,823,340	452,672	666,674	-	1,097,281	751,791	1,096,265	1,060,625	10,467,228
Ten-Year Fixed Route Fleet Replacement	*7,790,000*	2,200,000	16,180,000	13,520,000	14,330,000	14,550,000	8,380,000	15,010,000	17,110,000	-	-	12,500,000	111,580,000
Ten-Year Special Services Fleet Replacement	*2,575,670*	2,060,000	1,790,000	1,900,000	1,070,000	1,090,000	1,510,000	2,590,000	1,980,000	1,630,000	1,350,000	1,380,000	16,290,000
Ten-Year Non-Revenue Fleet	*508,250*	406,600	612,000	316,900	-	80,000	269,100	365,700	411,100	620,700	551,800	561,000	3,788,300
TECH & INFRASTRUCTURE	*5,882,015*	4,582,015	2,074,000	3,385,000	2,673,750	2,077,688	486,822	1,171,163	5,870,721	1,029,507	800,000	4,050,000	23,618,651
Enterprise Resource Planning (ERP) Software	*100,000*	100,000	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
IT Hardware/Software Replacement	*1,295,000*	1,195,000	970,000	1,185,000	473,750	317,688	486,822	771,163	870,721	1,029,507	300,000	650,000	7,054,651
Operations Software/Midas Replacement	*887,015*	887,015	144,000	-	-	-	-	-	2,000,000	-	-	-	2,144,000
Paratransit Scheduling Software	-	-	-	2,000,000		-	-	-	-	-	-	-	2,000,000
ITS Video Systems Replacement	*3,600,000*	2,000,000		-	-	-	-	-	3,000,000	-	-	-	3,000,000
ITS Radio Communications			260,000								500,000		760,000
Headsign Control Systems				200,000									200,000
Fluid Management System		400,000										400,000	400,000
CAD/AVL			200,000									1,000,000	1,200,000
Incident Management			500,000										500,000
PDS/ERP Consolidation					1,200,000								1,200,000
EAM-Fleet Management						1,000,000							1,000,000
CRM					1,000,000								1,000,000
IPaaS						760,000							760,000
Conference Room AV Equipment								400,000					400,000

Project Funding

LTD's project funding goal is to determine funding 12-18 months prior to the desired start date for a project. The District receives an apportionment of formula funds each year based on various factors from the previous year. Federal Transportation Administration (FTA) formula funds are applied to projects such as operations, capital projects or buses, and bus facilities. LTD pursues federal discretionary grants and works with local and state representatives to get congressionally directed spending funding. Grants require applications that detail a project's purpose, work to be performed, budget, and a timeline. FTA grant applications typically take three to four months to process, but can take longer.

A project is not typically 100% funded by a grant. The unfunded amount is referred to as the match, which can range from 0-50%. The most common match for formula fund grants is 20%.

Another source of funding is Oregon's unique Statewide Transportation Improvement Fund (STIF). STIF also has formula and discretionary apportionments, but no match is required. Project priorities are set by a STIF Advisory Committee based on requests submitted by LTD nine to 12 months prior to the beginning of each biennium. LTD uses STIF funding for pilot service projects, rural services, match for federally-funded projects, ADA service support, and bus purchases.

The final source of funding is a General Fund transfer. The goal for every project is to be at least 70% covered by grants, leaving no more than 30% to be paid from the General Fund transfer. Some CIP Planning projects or vehicles used by maintenance and facilities cannot be covered by grants. Those projects are 100% funded from an 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 withheld and not spent until funding is secured. The portion of the project budgets not grant funded are covered by a transfer from the General Fund to the Capital Projects Fund.

Project Funding for Improvements

2027-2036	TIER	Total FY26 + 27-36 CIP	Discretionary	Federal Formula	Other Federal	Other State	STIF Formula	Total Grant Funding	General Fund	Total Funded	Unfunded
TOTALS: FUNDING FOR IMPROVEMENTS		**47,550,601**	**5,815,123**	**5,504,629**	**2,681,276**	**300,000**	**8,829,181**	**23,130,209**	**13,518,064**	**36,648,273**	**10,902,328**
FACILITIES		**16,969,000**	**-**	**3,130,000**	**693,600**	**-**	**875,400**	**4,699,000**	**4,090,000**	**8,789,000**	**8,180,000**
Eugene Station Modernization	1	130,000		26,000				26,000	104,000	130,000	-
Fleet Crane and Fall Protection	1	972,000			673,600		298,400	972,000		972,000	-
Florence Mobility Hub Planning	1	250,000			20,000		230,000	250,000		250,000	-
OCC / Training / Lounge	1	3,880,000		3,104,000				3,104,000	776,000	3,880,000	-
Passenger Boarding & System Facilities - SGR	1	1,180,000						-	1,180,000	1,180,000	-
RideSource Facility Expansion	3	10,180,000						-	2,000,000	2,000,000	8,180,000
River Road Transit Disposal	1	30,000						-	30,000	30,000	-
River Road Passenger Boarding Safety	1	347,000					347,000	347,000		347,000	-
FLEET		**1,469,849**	**-**	**1,175,879**	**-**	**-**	**-**	**1,175,879**	**293,970**	**1,469,849**	**-**
Rear Facing ADA Securement Upgrade	2	1,469,849		1,175,879				1,175,879	293,970	1,469,849	-
PLANNING		**14,156,000**	**-**	**998,750**	**1,387,676**	**300,000**	**1,750,000**	**4,436,426**	**8,328,574**	**12,765,000**	**1,391,000**
Franklin RAISE Project Grant Match	1	5,000,000						-	5,000,000	5,000,000	-
Eugene River Road and Highway 99 Corridor Study	1	350,000			280,000			280,000	70,000	350,000	-
Springfield South A Refinement Study	1	120,000			107,676			107,676	12,324	120,000	-
Planning Studies	1/2	5,036,000		998,750				998,750	2,996,250	3,995,000	1,041,000
Long Range Mobility Plan	1	500,000				300,000		300,000	200,000	500,000	-
Bike Share	1/3	3,100,000			1,000,000		1,750,000	2,750,000	-	2,750,000	350,000
Hunsaker Property Development	1	50,000							50,000	50,000	
TECH & INFRASTRUCTURE		**14,955,752**	**5,815,123**	**200,000**	**600,000**	**-**	**6,203,781**	**12,818,904**	**805,520**	**13,624,424**	**1,331,328**
Fare Systems	1/2	6,600,000			600,000		4,900,000	5,500,000	68,672	5,568,672	1,031,328
Fiber Mapping & Replacement/Expansion	2	250,000		200,000				200,000	50,000	250,000	-
Regional Mobility Enabling Technologies	1/2	7,005,752	5,215,123				1,303,781	6,518,904	486,848	7,005,752	-
Trip Planner / Mobile Wallet	1	600,000	600,000				-	600,000		600,000	-
IT CoLocation Facitlity - DR Site	3	300,000		-				-	-	-	300,000
Website	2	200,000						-	200,000	200,000	-

Project Funding for State of Good Repair

2027-2036	TIER	Total FY26 + 27-36 CIP	Discretionary	Federal Formula	Other Federal	Other State	STIF Formula	Total Grant Funding	General Fund	Total Funded	Unfunded
TOTALS: FUNDING FOR STATE OF GOOD REPAIR		**213,638,063**	**38,130,012**	**99,696,544**	**-**	**-**	**31,813,850**	**169,062,453**	**28,631,790**	**197,694,243**	**15,943,820**
FACILITIES		**38,178,820**	**-**	**16,658,000**	**-**	**-**	**-**	**16,658,000**	**9,537,000**	**26,195,000**	**11,983,820**
Amazon Station	2/3	3,050,000						-	50,000	50,000	**3,000,000**
Eugene Station Sitework Upgrades	2	3,680,000		2,944,000				2,944,000	736,000	3,680,000	-
Fixed Route Infrastructure Rehabilitation	2	4,600,000		3,700,000				3,700,000	900,000	4,600,000	-
Fleet Mechanical, Electrical & Hoist Rehabilition	1	5,800,000		4,640,000				4,640,000	1,160,000	5,800,000	-
Franklin & Gateway EmX Corridors	1	1,500,000		1,210,000				1,210,000	290,000	1,500,000	-
Gateway & UO North Site Rehab	2	485,000		388,000				388,000	97,000	485,000	-
Glenwood Admin Roof Replacement	1	850,000		680,000				680,000	170,000	850,000	-
Glenwood Mechanical & Electrical Rehabilitation	2	2,370,000		1,896,000				1,896,000	474,000	2,370,000	-
Glenwood Site Rehabilitation	2	1,500,000		1,200,000				1,200,000	300,000	1,500,000	-
Passenger Boarding & System Facilities - SGR	1	1,900,000						-	1,900,000	1,900,000	-
Springfield Station Rehabilitation	3	2,500,000						-		-	**2,500,000**
Transit Facilities State of Good Repairs	2	3,175,000						-	3,175,000	3,175,000	-
Bus Stop Sign Updates	1	120,000		-				-	120,000	120,000	-
Baldy View Lane Asphalt Replacement	1	165,000						-	165,000	165,000	-
Glenwood Admin Modifications	3	1,000,000						-		-	**1,000,000**
Eugene Station Metal Roof & Skylight Repair	3	3,983,820						-		-	**3,983,820**
Bus Paint and Body Booth	3	1,500,000						-		-	**1,500,000**
FLEET MAINTENANCE		**147,258,577**	**34,130,012**	**70,245,732**	**-**	**-**	**31,813,850**	**135,611,641**	**11,646,936**	**147,258,577**	**-**
Major Bus Components	2	10,933,677		9,324,894				8,746,941	2,186,736	10,933,677	-
Ten-Year Fixed Route Fleet Replacement	1/2	113,780,000	30,459,962	60,920,838			17,133,900	108,514,700	5,265,300	113,780,000	-
Ten-Year Spec Srvc Fleet Replacement	1/2	18,350,000	3,670,050				14,679,950	18,350,000		18,350,000	-
Ten-Year Non-Rev Fleet	2	4,194,900						-	4,194,900	4,194,900	-
TECH & INFRASTRUCTURE		**28,200,666**	**4,000,000**	**12,792,812**	**-**	**-**	**-**	**16,792,812**	**7,447,854**	**24,240,666**	**3,960,000**
Enterprise Resource Planning (ERP) Software	1	2,100,000		1,680,000				1,680,000	420,000	2,100,000	-
IT Hardware/Software Replacement	1/2	8,249,651		3,820,000				3,820,000	4,429,651	8,249,651	-
Operations Software/Midas Replacement	1	3,031,015		2,824,812				2,824,812	206,203	3,031,015	-
Paratransit Scheduling Software	3	2,000,000						-		-	**2,000,000**
ITS Video System Replacement	1/2	5,000,000	4,000,000					4,000,000	1,000,000	5,000,000	-
ITS Radio Communications	2	760,000		608,000				608,000	152,000	760,000	-
Headsign Control Systems	2	200,000		180,000				180,000	20,000	200,000	-
Fluid Management System	1/2	800,000							800,000	800,000	-
CAD/AVL	2	1,200,000		960,000				960,000	240,000	1,200,000	-
Incident Management	2	500,000		400,000				400,000	100,000	500,000	-
PDS/ERP Consolidation	3	1,200,000						-		-	**1,200,000**
EAM/Fleet Management	2	1,000,000		1,000,000				1,000,000		1,000,000	-
CRM	2	1,000,000		1,000,000				1,000,000		1,000,000	-
IPaaS	3	760,000						-		-	**760,000**
Conference Room AV	2	400,000		320,000				320,000	80,000	400,000	-