



Lane Transit District
Capital Improvements Program FY 2012-2019
12-19 approved 20110216

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



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



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



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