



EmX Service	Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total	
1	Gateway EmX	5309 - Small Starts-GEE	100.00%	030.800.82.82551	983,200	1,636,400							1,636,400	
2	Gateway EmX	Lane Transit District - GEE	100.00%	030.800.82.82551	264,400	443,600							443,600	
3	Main St/McVay Alternatives Analysis	5339 - United Front	80.00%	030.804.01.82551		937,500	562,500	1,000,000	1,500,000	1,000,000			5,000,000	
4	WEEE - Construction	5309 - Small Starts-WEEE	100.00%	030.800.91.82551		3,955,000	8,186,900	16,556,500	21,098,300				49,796,700	
5	WEEE - Construction	State Lottery Funds - WEEE	100.00%	030.800.91.82551		1,084,600	2,245,100	4,540,200	5,785,700				13,655,600	
6	WEEE - Design & Engineering	5307	80.00%	030.800.91.82551	1,400,000								0	
7	WEEE - Design & Engineering	5309 - Small Starts-WEEE	100.00%	030.800.91.82551		10,391,500	2,631,800	2,189,200	2,221,700	287,800	198,600		17,920,600	
8	WEEE - Design & Engineering	State Lottery Funds - WEEE	100.00%	030.800.91.82551		2,849,700	721,700	600,300	609,200	78,900	54,400		4,914,200	
9	WEEE - Vehicles	5309 - Small Starts-WEEE	100.00%	030.800.91.82551				7,283,000					7,283,000	
10	WEEE - Vehicles	State Lottery Funds - WEEE	100.00%	030.800.91.82551				1,997,200					1,997,200	
					2,647,600	21,298,300	14,348,000	34,166,400	31,214,900	1,366,700	253,000	0	0	102,647,300
Revenue Vehicles	Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total	
11	20 Hybrid 40' Buses	5309 - VehRepl	83.00%	030.800.00.85121				12,260,000					12,260,000	
12	24 Gillig 40' Hybrid Buses	5309 - CleanFuels	83.00%	030.800.00.85121	4,000,400								0	
13	24 Gillig 40' Hybrid Buses	5309 - SoGR	83.00%	030.800.00.85121	5,899,100								0	
14	24 Gillig 40' Hybrid Buses	5309 - TIGGER	100.00%	030.800.00.85121	3,000,000								0	
15	24 Gillig 40' Hybrid Buses	5309 - VehRepl	83.00%	030.800.00.85121	884,300								0	
16	24 Gillig 40' Hybrid Buses	5309 - SoGR	83.00%	030.800.00.85121		125,000							125,000	
17	5 Hybrid Articulated Buses	5309 - SoGR	83.00%	030.800.00.85122			3,614,500						3,614,500	
18	5 Hybrid Electric Articulated Buses	5309 - VehRepl	83.00%	030.800.00.85122			1,020,500						1,020,500	
19	770s Engine Repower	5307	80.00%	030.800.00.85406		120,000	186,000						306,000	
20	ESS Replacements-1000s	5307	80.00%	030.800.00.85000						325,000			325,000	
21	ESS Replacements-6100s	5307	80.00%	030.800.00.85000		330,000							330,000	
22	ESS Replacements-7100s	5307	80.00%	030.800.00.85000			330,000						330,000	
23	ESS Replacements-9100s	5307	80.00%	030.800.00.85000				305,000					305,000	
24	Revenue Vehicles	5309 - VehRepl	83.00%	030.800.00.85121							13,800,000		13,800,000	
					13,783,800	125,000	5,085,000	516,000	12,565,000	0	325,000	13,800,000	0	32,416,000
Passenger Boarding/Facilities	Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total	
25	Amazon Station Roof & Bike Parking	5307	80.00%	030.800.00.82110		50,000							50,000	
26	Bicycle and Motorcycle Parking	5307	80.00%	030.800.00.83210		20,000							20,000	
27	Board Room Remodel	5307	80.00%	030.800.00.83210	4,070	130,000							130,000	
28	Bus Lot Expansion	5307	80.00%	030.800.00.83210			300,000						300,000	
29	Bus Stop Sign/Pole Replacement	5307 - ARRA	100.00%	030.800.00.82110	60,000	4,700							4,700	
30	Cash Room Remodel	5307	80.00%	030.800.00.83210	16,000								0	
31	Conference Room C Construction	5307	80.00%	030.800.00.83210	14,000	6,000							6,000	
32	Courtyard Landscape	5307	80.00%	030.800.00.83110	16,780								0	
33	Data Center	5307	80.00%	030.800.00.83110		800,000		120,000					920,000	
34	DDC's Eugene Station	5307	80.00%	030.800.00.82421	90,000								0	
35	DDC's Glenwood	5307	80.00%	030.800.00.83210	30,000	90,000							90,000	
36	DDC's Springfield Station	5307	80.00%	030.800.00.82442	17,300								0	
37	Electric Charging Stations-Admin Building	5307	80.00%	030.800.00.83210	7,800	10,000	10,000						20,000	
38	Electric Charging Stations-Park & Rides	5307	80.00%	030.800.00.82110			30,000	30,000					60,000	
39	Eugene Station CSC Doors	5307	80.00%	030.800.00.82421			50,000						50,000	
41	Facilities Services Exterior Storage	5307	80.00%	030.800.00.83210		100,000							100,000	
42	Finishes Restoration-Glenwood	5307	80.00%	030.800.00.83210	6,600	250,000							250,000	
44	Fuel Dock	5307	80.00%	030.800.00.83220		20,000							20,000	
45	Gateway Park & Ride	5309 - Gateway P&R	80.00%	030.800.00.82601	1,000								0	
46	Health and Wellness Center	5307	80.00%	030.800.00.82110	25,000								0	
47	HVAC Chiller Replacement-Glenwood	5307	80.00%	030.800.00.83210	140,000								0	
48	Miscellaneous Facilities Improvements	5307	80.00%	030.800.00.83110		50,000	20,000	20,000	20,000	50,000	50,000	50,000	310,000	
49	Miscellaneous PBI	5307	80.00%	030.800.00.82110	30,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000	
50	Office Remodel Eugene Station	5307	80.00%	030.800.00.82421	30,000								0	
51	Point2Point Admin Area Remodel	5307	80.00%	030.800.00.83210	8,500								0	
52	Relamp Glenwood Parking Light Fixtures	5307	80.00%	030.800.00.83210		20,000							20,000	
53	River Road Station Remodel	5309 - 08 Disc	80.00%	030.800.00.82431	2,000	408,000							408,000	
54	Roof Replacement-Administrative Building	5307	80.00%	030.800.00.83210		20,000	250,000						270,000	
55	Roof Replacement-Fleet Building	5307	80.00%	030.800.00.83220			150,000						150,000	
56	Roof Replacement-Fuel Building	5307	80.00%	030.800.00.83220			35,000						35,000	
57	Roof Replacement-Storage Building	5307	80.00%	030.800.00.83220			35,000						35,000	
58	Roof Replacement-Wash Building	5307	80.00%	030.800.00.83220			35,000						35,000	
59	Shelter Installations at Bus Stops	5307 - Transit Enhancements	80.00%	030.800.00.82211	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000	
60	Transit Enhancements	5307 - Transit Enhancements	80.00%	030.800.00.82110	5,000	162,400	45,000	46,750	48,500	50,375	52,250	54,125	515,525	
61	U of O Station Phase 1	STP - FlexFunds	89.73%	030.800.00.82446	1,500,000	550,700							550,700	
62	Vehicle Lifts-Fleet	5307	80.00%	030.800.00.83220			250,000						250,000	
					2,024,050	2,791,800	1,010,000	496,750	288,500	200,375	202,250	204,125	206,125	5,399,925
Hardware/Software	Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total	
63	Call Center Hardware Upgrade	5309 - VTCLI	80.00%	030.800.00.81325		298,000							298,000	
64	Call Center Software Upgrade	5309 - VTCLI	80.00%	030.800.00.81225	25,000	1,037,400							1,037,400	
65	Document Management	5307	80.00%	030.800.00.81221		500,000							500,000	
66	Facilities Management Software	5307	80.00%	030.800.00.81210						35,000			35,000	
67	Financial Systems Upgrade	5307	80.00%	030.800.00.81210			125,000	100,000					225,000	
68	Fleet Management System	5307	80.00%	030.800.00.81210		48,000	35,000	35,000		35,000			153,000	
69	Fuel Management System	5307	80.00%	030.800.00.81210				75,000					75,000	
70	General Software Upgrades	5307	80.00%	030.800.00.81210	300,000	412,000	115,000	335,000	110,000	95,000	210,000	210,000	1,697,000	
71	Hastus Upgrade	5307	80.00%	030.800.00.81210			90,000	90,000					180,000	
72	HR/Payroll Systems Upgrade	5307	80.00%	030.800.00.81210			125,000						125,000	
73	Midas replacement	5307	80.00%	030.800.00.81210		362,500							362,500	
74	Miscellaneous Hardware	5307	80.00%	030.800.00.81310	10,000	382,900	310,000	240,000	370,000	190,000	310,000	310,000	2,422,900	
75	Miscellaneous IT	5307	80.00%	030.800.00.81210		40,000	40,000	40,000	40,000	40,000	40,000	40,000	320,000	
76	Network root switch	5307	80.00%	030.800.00.81310			200,000						200,000	
77	RidePro Software Upgrade	STP - TDM	100.00%	030.800.00.81210			30,000		30,000				60,000	
					335,000	3,080,800	870,000	815,000	820,000	355,000	630,000	560,000	560,000	7,690,800



Intelligent Transportation Systems				Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total
78	CAD/AVL/APC/Announcements Replacement	5307	80.00%	030.800.00.84510			275,500									275,500
79	Customer Information System	5307	80.00%	030.800.00.84513	2,000		150,000	50,000								200,000
80	Transitmaster upgrade	5307	80.00%	030.800.00.84510	125,000											0
81	Vehicle Wireless data communications	5307	80.00%	030.800.00.84514	156,870		101,100		100,000	100,000	100,000					401,100
					283,870		526,600	50,000	100,000	100,000	100,000		0	0	0	876,600
Communications				Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total
82	Cell Phone Replacements	5307	80.00%	030.800.00.81116				10,000		10,000		10,000			10,000	40,000
83	Optical cable development	5307	80.00%	030.800.00.84201			70,000		70,000		70,000					210,000
84	PBX Replacement	5307	80.00%	030.800.00.81116			182,500									182,500
85	Radio Infrastructure Improvements	5307	80.00%	030.800.00.84109				1,000,000								1,000,000
86	Radio Shop Equipment	5307	80.00%	030.800.00.84109			10,000		10,000			10,000				30,000
87	Telephone Equipment	5307	80.00%	030.800.00.81116			2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	20,000
					0		265,000	1,012,500	82,500	12,500	72,500	22,500	2,500	12,500		1,482,500
Transit Security Projects				Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total
88	Bus related security equipment replacement	5307	80.00%	030.800.00.81122	536,100		297,400	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,137,400
89	Facilities Video Equipment	5307	80.00%	030.800.00.83111	60		290,500	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,200,500
90	Fleet Security Improvements	5307 - ARRA	100.00%	030.800.00.83111			64,700									64,700
					536,160		652,600	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,402,600
Miscellaneous Equipment				Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total
91	Copiers	5307	80.00%	030.800.00.81112			80,000	65,000				65,000				210,000
92	Miscellaneous Office Equipment	5307	80.00%	030.800.00.81110	40,000		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	320,000
					40,000		120,000	105,000	40,000	40,000	105,000	40,000	40,000	40,000	40,000	530,000
Shop Equipment				Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total
93	Brake Lathe	5307	80.00%	030.800.00.86110						64,050						64,050
94	Caterpillar Forklift	5307	80.00%	030.800.00.86110			28,500									28,500
95	Floor Sweeper/Scrubber	5307	80.00%	030.800.00.86110	10,000		20,000									20,000
96	Shop Equipment Replacement	5307	80.00%	030.800.00.86110	30,000		30,000	30,000	30,000	30,000	50,000	30,000	30,000	30,000	30,000	260,000
					40,000		78,500	30,000	94,050	30,000	50,000	30,000	30,000	30,000	30,000	372,550
Support Vehicles				Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total
97	Support Vehicles	5307	80.00%	030.800.00.85910	25,000		60,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	760,000
					25,000		60,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	760,000
Accessible Services Vehicles and				Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total
98	Accessible Services Vehicles - Metro	5310	89.73%	030.800.00.87200	620,000											0
99	Accessible Services Vehicles - Rural	5310	89.73%	030.800.00.87300	250,000		200,000									200,000
100	Accessible Services Vehicles - State STF/ODOT Disc	5310	89.73%	030.800.00.87200				700,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000	5,740,000
					870,000		200,000	700,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000	5,940,000
Transportation Options				Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total
101	Transportation Options	City of Eugene	100.00%	010.230.00.60014	5,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	40,000
102	Transportation Options	City of Springfield	100.00%	010.230.00.60014	5,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	40,000
103	Transportation Options	Lane County	100.00%	010.230.00.60014	5,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	40,000
104	Transportation Options	Lane Transit District	100.00%	010.230.00.60014	5,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	40,000
105	Transportation Options	STP - TDM	100.00%	010.230.00.60014	96,100		96,100	96,100	96,100	96,100	96,100	96,100	96,100	96,100	96,100	768,800
106	Transportation Options	STP-U - Com Sol	100.00%	010.230.00.60014	300,000		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,400,000
107	Vanpools	5307	100.00%	010.230.00.78240	81,700		81,700	81,700	81,700	81,700	81,700	81,700	81,700	81,700	81,700	653,600
					497,800		497,800	497,800	497,800	497,800	497,800	497,800	497,800	497,800	497,800	3,982,400
Preventive Maintenance				Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total
108	Preventive Maintenance	5307 - PM	100.00%	010.410.00.65340	3,500,000		3,800,000	3,800,000	4,300,000	4,500,000	4,600,000	4,200,000	3,800,000	3,000,000	32,000,000	
109	Preventive Maintenance	STP-U - PM	89.73%	010.410.00.65340	557,227		557,227								557,227	
					4,057,227		4,357,227	3,800,000	4,300,000	4,500,000	4,600,000	4,200,000	3,800,000	3,000,000	32,557,227	
Illustrative				Funding Source	Grant %	GI Account	Current Year FY 11-12	Year 1 FY 12-13	Year 2 FY 13-14	Year 3 FY 14-15	Year 4 FY 15-16	Year 5 FY 16-17	Year 6 FY 17-18	Year 7 FY 18-19	Year 8 FY 19-20	Eight Year Total
110	EmX Vehicle Docking System	Illustrative	100.00%	030.800.00.82542				2,000,000								2,000,000
111	Fare Management-Fixed Route	Illustrative	100.00%	030.800.00.84512						55,000	3,675,000					3,730,000
112	Franklin Blvd. Realignment/Glenwood Stations	Illustrative	100.00%	030.800.81.82551						5,000,000						5,000,000
113	Future Park & Rides	Illustrative	100.00%	030.800.00.83110					3,000,000							3,000,000
115	Glenwood Energy Upgrades	Illustrative	100.00%	030.800.00.83210					500,000							500,000
116	Glenwood Facility Renovation/Expansion	Illustrative	100.00%	030.800.00.83210				2,000,000	4,000,000	6,000,000						12,000,000
117	LCC Station Shelter Addition	Illustrative	100.00%	030.800.00.82441				133,000								133,000
118	River Road Station-New Station	Illustrative	100.00%	030.800.00.82431						3,000,000						3,000,000
					0		0	4,133,000	7,500,000	14,055,000	3,675,000	0	0	0	29,363,000	
					25,140,507		34,053,627	31,991,300	49,798,500	65,313,700	12,212,375	7,390,550	20,124,425	5,536,425	226,420,902	