

2021 - 2030

COMMUNITY INVESTMENT PLAN



Lane Transit District



TABLE OF CONTENTS

04

SECTION 1: CONTEXT FOR LTD'S COMMUNITY INVESTMENTS

- 04 Community Investments Framework
- 07 Community Investment Priorities
- 07 CIP Development And Review Process
- 09 Project Funding Considerations
- 11 Project Classification

12

SECTION 2: LTD'S PROJECT DESCRIPTIONS

- 16 Improvement Project Descriptions
- 24 State of Good Repair Project Descriptions

28

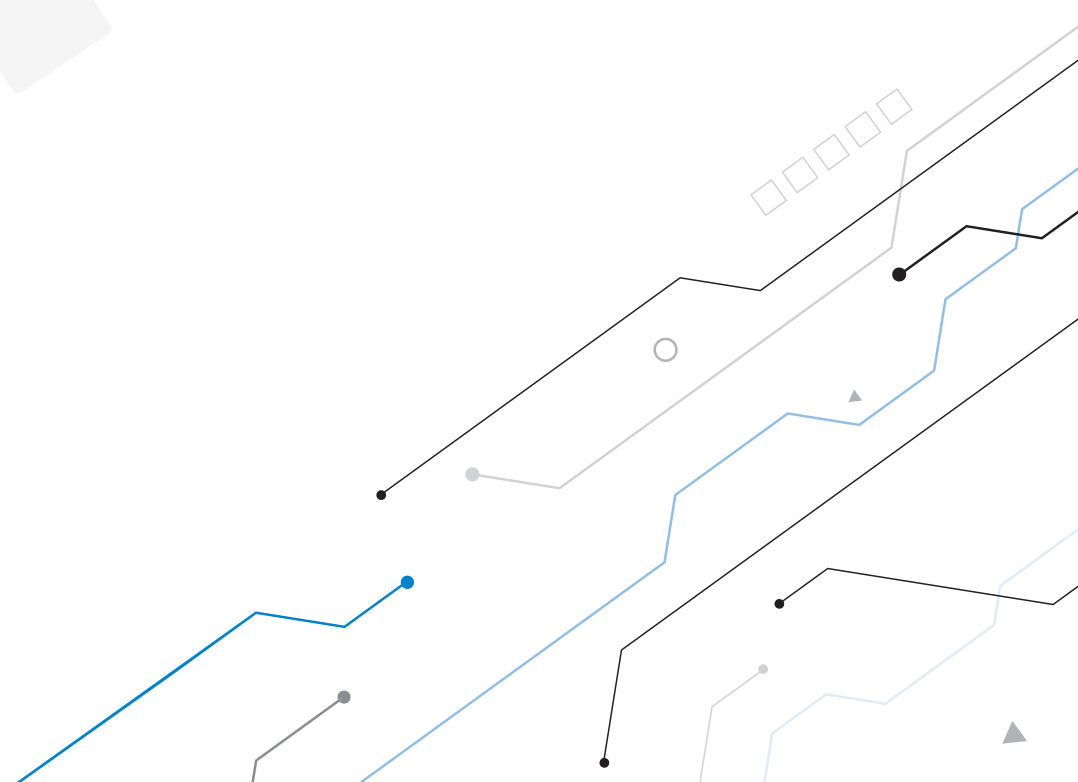
SECTION 3: PROJECT MASTER LIST IN TABLE FORMAT

- 30 Improvement Projects
- 32 State of Good Repair Projects

34

SECTION 4: PROJECT FUNDING IN TABLE FORMAT

- 36 Improvement Projects
- 38 State of Good Repair Projects



SECTION 1:

CONTEXT FOR LTD'S COMMUNITY INVESTMENTS

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

COMMUNITY INVESTMENTS FRAMEWORK

In everything Lane Transit District (LTD) does, we carry the community and its aspirations forward. Public Transportation services enable the residents of our community to connect to jobs, school, doctor's appointments, shopping, family and friends, and much more. Public transportation makes a significant contribution toward establishing a community identity, supporting vibrant commercial and social exchanges, improving physical health, and guiding sustainable neighborhood and regional development. In that context, we take responsibility for joining with our regional partners to create a livable community.



Community Investments allow LTD to meet operational and long-term goals. LTD believes in providing people the independence to achieve their goals while creating a more vibrant, sustainable, and equitable community. How we do this includes serving the community with respect, collaborating internally and externally, and caring for our customers, employees, and business partners. What we do includes providing safe and accessible vehicles, services, and facilities; practicing sound fiscal and sustainability management; delivering reliable public transportation services; offering services that reduce dependency on the automobile; and providing leadership for the community's transportation needs.

Coordinating and collaborating with our partners enables us to better leverage the significant investments we make in our service and capital infrastructure. As Eugene, Springfield, and surrounding communities

continue to grow and regional transportation demands diversify, LTD must connect effectively to the economic development, social equity, and environmental stewardship goals of the broader community. Integrating LTD's plans for growth and development with the goals of the communities we serve ensures we fully leverage our investments and are contributing most effectively to the growth and prosperity of the region's residents.

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

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





COMMUNITY INVESTMENT PRIORITIES

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

The CIP has two fundamental objectives: 1) to make efficient use of LTD's financial resources, and 2) to implement regional

priorities that anticipate the need for public transportation in the future. The CIP supports the collaborative efforts of the local and regional transportation plans.

The FY 2021-2030 CIP totals approximately \$152 million in projects. Of that, \$22 million represents future projects for which funding has not yet been secured.

LTD CONTINUOUSLY QUESTIONS IF THERE ARE BETTER WAYS TO SERVE THE COMMUNITY. THROUGH COLLABORATION WITH LOCAL GOVERNMENTS, PASSENGERS AND BUSINESS PARTNERS, WE PLAN FOR A SAFE, FINANCIALLY SUSTAINABLE FUTURE THAT REFLECTS THE DISTRICT'S VALUES AND SERVES OUR PASSENGERS.

PROJECT CATEGORY	TIER 1 FUNDING		TIER 2 FUNDING		TIER 3 FUNDING	
	FUNDING SECURED/SECURABLE	FUNDING IDENTIFIED IN APPLICATION PROCESS	FUNDING SOURCE NOT IDENTIFIED	TOTAL COST		
State of Good Repair	19,014,554	96,050,163	15,362,855	130,427,572		
Improvements	12,055,595	2,958,420	7,450,000	22,464,015		
Totals	31,070,149	99,008,583	22,812,855	152,891,587		



CIP DEVELOPMENT AND REVIEW PROCESS

The CIP is reviewed and adopted annually. The draft CIP is submitted to the public for a minimum 30-day comment period. The public can submit in writing any comments or questions about the plan and testify at a public hearing that is scheduled within the comment period. Once the public comment period is concluded, all comments or questions along with LTD responses are submitted to the LTD Board of Directors. The Board of Directors considers all public comment prior to adoption of the Plan.



DEVELOPMENT AND REVIEW SCHEDULE

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

STAFF TRACK PROGRESS OF PROJECTS AND FUNDING THROUGHOUT THE FISCAL YEAR

FISCAL YEAR BEGINS

STAFF DEVELOPS DRAFT CIP

SUBMIT CIP TO PUBLIC FOR 30-DAY COMMENT PERIOD

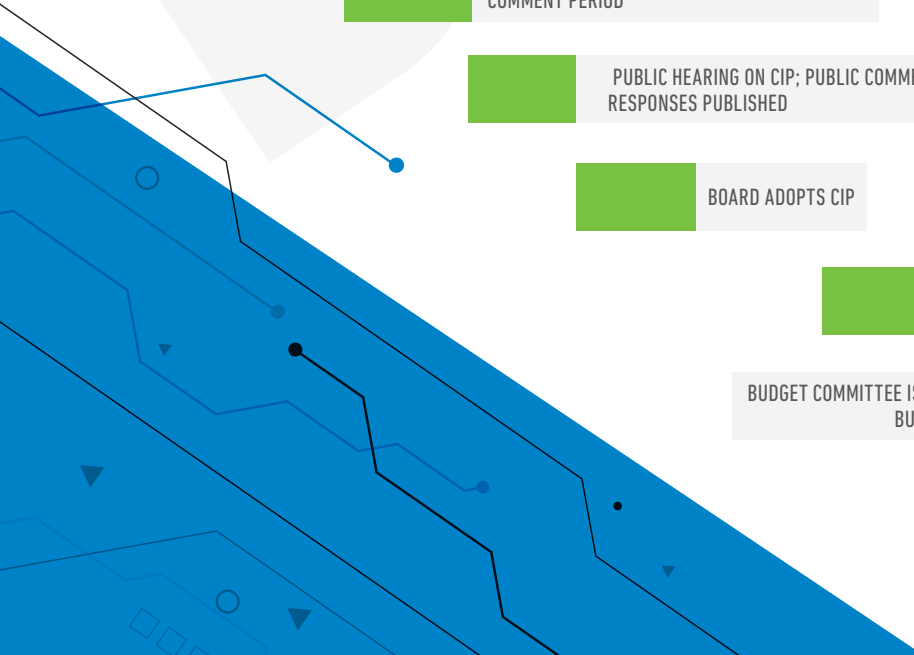
PUBLIC HEARING ON CIP; PUBLIC COMMENTS/STAFF RESPONSES PUBLISHED

BOARD ADOPTS CIP

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

BUDGET COMMITTEE IS PRESENTED DRAFT PROPOSED BUDGET AND APPROVES A BUDGET

BOARD OF DIRECTORS ADOPT A BUDGET





PROJECT FUNDING CONSIDERATIONS

There are two types of projects in the CIP: 1) State of Good Repair and 2) Improvement. State of Good Repair projects are projects that keep the District's assets in good working order to continue providing high-quality service to the community. These include vehicle replacement, maintenance and upgrades to technology and facilities, and other projects intended to keep our current service quality high. Improvement projects increase the investments in the community adding additional service and/or user benefits. These can include frequent transit network projects, fare management, and large technology and facility upgrades that increase benefits to the community.

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

01 PROJECT DEFERRAL IMPLICATION

To what extent will deferring a project create unsafe conditions and/or cause noticeable disruption to the level of service or user benefits and/or put the District out of compliance with legal, compliance, or regulatory mandates?

02 FEASIBILITY OF IMPLEMENTATION

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

03 OPERATING BUDGET IMPACT

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

04 RIDERSHIP/QUALITY OF SERVICE DELIVERY

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

05 ECONOMIC CONTRIBUTION

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

06 ENVIRONMENTAL STEWARDSHIP

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

07 OTHER BENEFITS

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



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

Tier 1: Full funding has been secured.

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

Tier 3: Funding source has not yet been identified.

LTD's final decision to commit funds occurs through the annual budget process. Although the CIP is the starting point for the annual budget, the projects budgeted each year vary from those proposed in the CIP as a result of available funding and the funding needs of existing projects already underway. Projects proposed in the CIP reflect the planned project cost. The budget for the current state of a project may change between CIP adoption and project implementation.

PROJECT CLASSIFICATION

Projects are sorted by the following major classifications:

Frequent Transit Network (FTN): These projects encompass the planning, design, and construction of service that increases capacity along major transportation corridors. The FTN strengthens regional connectivity by tying service and investment decisions to the level of development along corridors.

Fleet: These are projects related to the addition, replacement, and overhaul of service and support vehicles and equipment.

Facilities: These are projects that fund the design, purchase, installation, construction, or improvement/rehabilitation of service, maintenance, and administrative facilities.

Technology Infrastructure and Support Systems: These projects include the acquisition, implementation, and enhancement of technology infrastructure, communications/network equipment, hardware and software.

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

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



SECTION 2:

LTD'S PROJECT DESCRIPTIONS

"DELIVERING SAFE, RELIABLE AND CONVENIENT SERVICE IS LTD'S TOP PRIORITY. CONTINUED IMPROVEMENTS AND CAREFUL PLANNING FOR THE FUTURE ENSURES OUR COMMUNITY WILL ALWAYS BE WELL-SERVED IN THEIR MOBILITY NEEDS."

Caitlin Vargas, Vice President, LTD Board of Directors

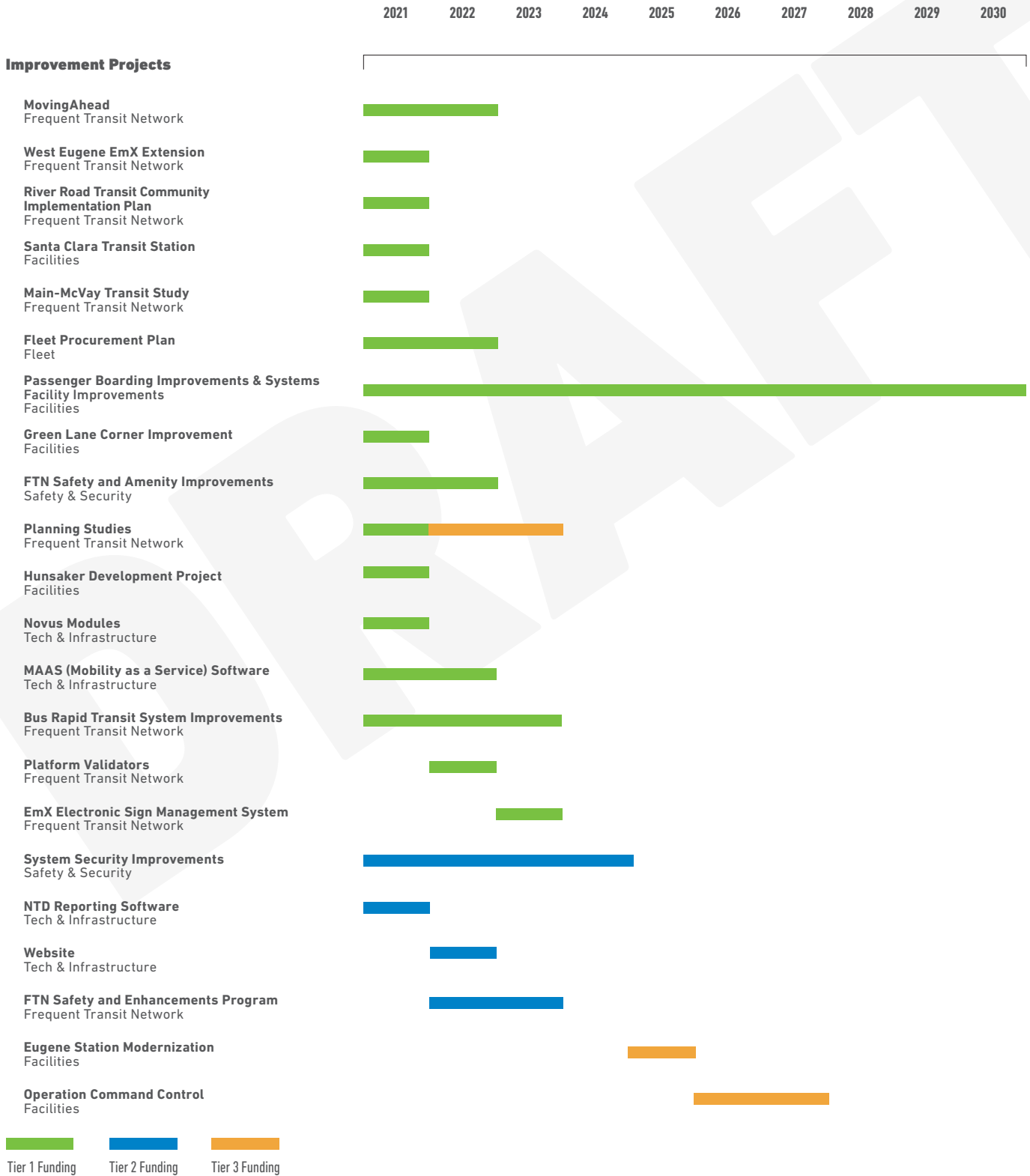
Projects from all five classifications are represented across the three tiers. Projects such as new buses and fleet maintenance, new construction and facility improvements, software upgrades, and other infrastructure are needed every year to maintain and to improve LTD's service for bus operators to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





Kate Brown, Governor of Oregon and
Michael H. Schill, President of University of Oregon.

IMPROVEMENTS PROJECTS MASTER SCHEDULE*



*For the fiscal year

STATE OF GOOD REPAIR MASTER SCHEDULE*



*For the fiscal year

PROJECT DESCRIPTION

Santa Clara Transit Station Construct new station near Hunsaker Lane and Green Lane off River Road in Eugene, including a Park & Ride as well as bike lockers. The Transit Station will accommodate both regular and EmX service, reducing operational delays and improving the customer experience.

Category: Improvement | **Classification:** Facilities
Timeline: Pre-2021, FY2021

Green Lane Corner Improvement Purchase corner lot adjacent to Santa Clara Transit Station, remove building on property and construct landscaping and sidewalk to allow for additional safety security at the Santa Clara Transit Station.

Category: Improvement | **Classification:** Facilities
Timeline: Pre-2021, FY2021

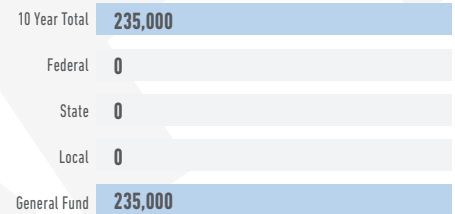
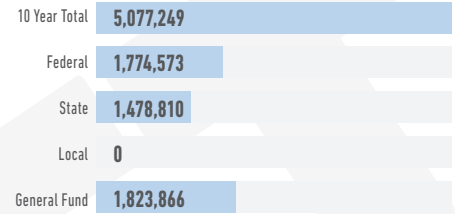
Passenger Boarding Improvements & System Facility Improvements Improve amenities and support infrastructure at passenger boarding areas such as accessible pathway, shelter, furniture, and/or signage. Continued improvement of transit facilities and support infrastructure primarily comprised of projects that respond to changes in internal and external needs.

Category: Improvement | **Classification:** Facilities |
Timeline: Pre-2021, FY2021-2030

Hunsaker Development Project Disposition of remaining property adjacent to the Santa Clara Transit Station to allow for future development of vacant land around the Transit Station.

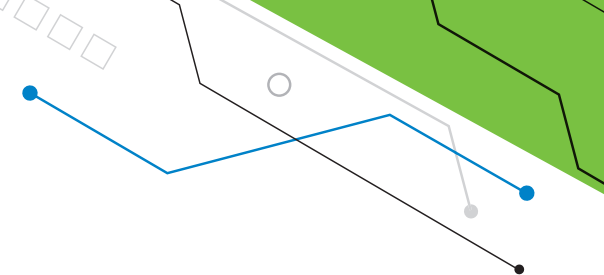
Category: Improvement | **Classification:** Facilities | **Timeline:** FY2021

FUNDING SOURCE - BUDGET*



*Funding detail includes Tier 1 secured funding only. Full budget tier breakdowns available in Section 4





PROJECT DESCRIPTION

FUNDING SOURCE - BUDGET*

Eugene Station Modernization Improvements and maintenance at the Eugene Station located at 11th Avenue and Willamette Street in downtown Eugene. Improvements to the site are broken into two categories: exterior and building improvements. These improvements are to improve the customer experience in the station as well as maintaining and update the station's components to keep it in a state of good repair.

Category: Improvement | **Classification:** Facilities | **Timeline:** FY2025

10 Year Total	3,000,000
Federal	0
State	0
Local	0
General Fund	0

Operation Command Control Expand administrative building to include modern operations dispatch, operator report area, training classrooms, restrooms/showers, and recovery areas.

Category: Improvement | **Classification:** Facilities | **Timeline:** FY2026-2027

10 Year Total	3,500,000
Federal	0
State	0
Local	0
General Fund	0

Fleet Procurement Plan Transit vehicles have a lifespan of approximately 12 years. As LTD considers further electrification of its fleet, as well as other fuel types, it will need to determine how to make that transition and what types of vehicles will allow it to continue to provide high-quality service to the community while lowering its environmental impact and controlling operating and maintenance costs. This plan will assist LTD invest strategically in its fleet during this transition period and to gain an understanding of what mix of vehicle types will maximize operational capacity in the long run. The Fleet Procurement Plan will also help LTD to understand when the capital cost of replacing transit vehicles is more cost effective than maintaining older vehicles.

Category: Improvement | **Classification:** Fleet
Timeline: Pre-2021, FY2021-2022

10 Year Total	130,307
Federal	117,276
State	0
Local	0
General Fund	13,031

MovingAhead MovingAhead is a cooperative effort of the City of Eugene, Lane Transit District and regional partners in the community to determine what improvements are needed on some of our most important transportation corridors. This effort has been carried out through multiple phases over several years and is in the final decision-making process.

Category: Improvement | **Classification:** FTN
Timeline: Pre-2021, FY2021-2022

10 Year Total	453,677
Federal	407,084
State	0
Local	0
General Fund	46,593

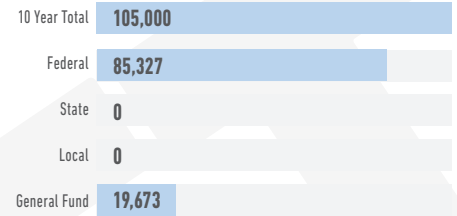
*Funding detail includes Tier 1 secured funding only. Full budget tier breakdowns available in Section 4

PROJECT DESCRIPTION

FUNDING SOURCE - BUDGET*

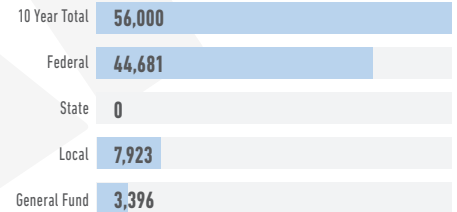
Main-McVay Transit Study The Main-McVay Transit Study is evaluating the feasibility of transit alternatives (mode and route) to connect Springfield Station via Main Street to Thurston in Springfield and to Lane Community College via McVay Highway. This project is currently on hold to allow the Main Street Safety Study sponsored by ODOT and the City of Springfield to complete their work to inform the transit study. Once that study is complete, the Main-McVay Transit Study will resume; the timeline is to be determined.

Category: Improvement | **Classification:** FTN
Timeline: Pre-2021, FY2021



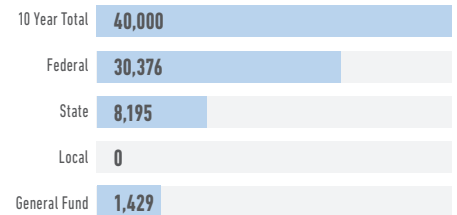
River Road Transit Community Implementation Plan Being developed within the context of the MovingAhead project, this project is a collaboration between the City of Eugene and LTD to facilitate transit-oriented development along the River Road Corridor. While the FTA grant was secured by LTD, the project is being managed by the City of Eugene. The Study will examine ways to increase density, mixed-use development and bicycle and pedestrian access while maintaining desired aspects of neighborhood character.

Category: Improvement | **Classification:** FTN
Timeline: Pre-2021, FY2021



West Eugene EmX Extension The WEEE Project is an 8.8-mile (round trip) westerly extension of the highly successful Franklin/Gateway EmX Bus Rapid Transit line. This EmX Line links residential and commercial activity centers in the West 11th Avenue Corridor with the region's two central business districts (Eugene and Springfield) and the region's two largest employers (the University of Oregon and Peace Health Hospital). A requirement of the FTA Small Starts grant is the completion of a Before and After Study, The Study will provide an assessment of how, after two years of operation, the project is meeting the goals established as part of the project's development process.

Category: Improvement | **Classification:** FTN
Timeline: Pre-2021, FY2021





PROJECT DESCRIPTION

FUNDING SOURCE - BUDGET*

Planning Studies Strategic Planning Studies comprise interrelated planning studies that will advise the strategic direction of the organization. The suite of projects that fall within "Strategic Planning Studies" will be reassessed/built upon each year as part of the CIP process. The FY21 to FY22 strategic planning studies include:

Strategic Business Plan (SBP) - To assure alignment with community needs, LTD actions should be based on a clear strategic business plan. The SBP will provide a 10-year strategic approach to implement and advance both short- and long-term projects within the limits of LTD's long-range financial plan. The SBP will be revisited every three years. The SBP will serve to align other LTD agency documents and processes such as the annual budget, CIP, Long Range Financial Plan and Long Range Transportation Plan.

Lane Council of Governments (LCOG) Planning Assistance - Establish an agreement with LCOG to provide development planning support on LTD's strategic planning projects.

Comprehensive Operations Analysis (COA) - The COA entails a detailed study of LTD's transit service, including an assessment of existing strengths, areas for improvements, and options to better serve the community.

Marketing and Brand Plans – Incorporating the priorities of the SBP and the COA, the agency will update and create a communication plan and a branding plan. These plans will assist LTD in providing effective, consistent and responsive public-facing information to LTD's riders, stakeholders and the general public.

Category: Improvement | **Classification:** FTN | **Timeline:** FY2020-2023

10 Year Total	1,843,908
Federal	350,000
State	0
Local	0
General Fund	543,908

Bus Rapid Transit System Improvements This project facilitates improvements to the region's BRT system. These improvements are focused on increasing the overall safety of the BRT system, LTD's fixed route network, and the overall safety of the regional transportation system. In addition, these improvements will address operational issues related to travel time and improvements to passenger amenities on the EmX system.

Category: Improvement | **Classification:** FTN | **Timeline:** FY2021-2023

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

Platform Validators Purchase platform validators for the TouchPass electronic fare collection system. This will allow customers to access their fare accounts prior to board resulting in increased operational efficiency and rider convenience.

Category: Improvement | **Classification:** FTN | **Timeline:** FY2022

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

*Funding detail includes Tier 1 secured funding only. Full budget tier breakdowns available in Section 4

PROJECT DESCRIPTION

FTN Safety and Enhancements This project facilitates improvements to the region's FTN system. These improvements are focused on increasing the overall safety of the FTN system, LTD's fixed route network, and the overall safety of the regional transportation system. In addition, these improvements will address operational issues related to travel time and improvements to passenger amenities on the FTN system.

Category: Improvement | **Classification:** FTN | **Timeline:** FY2022-2023

EmX Electronic Sign Management System Purchase a system to remotely manage content on EmX platform electronic signs, increasing efficiency and accuracy of information.

Category: Improvement | **Classification:** FTN | **Timeline:** FY2023

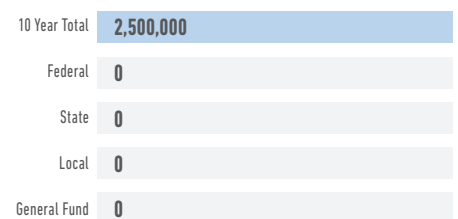
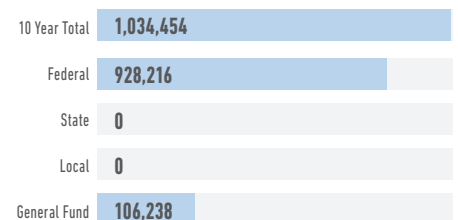
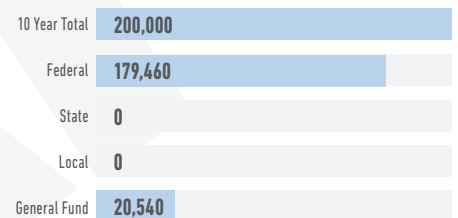
FTN Safety and Amenity Improvements Using results of the Pedestrian Network Analysis, implement various safety and amenity improvements along the Frequent Transit Network (FTN).

Category: Improvement | **Classification:** Safety & Security
Timeline: Pre-2021, FY2021-2022

System Security Improvements Install System Security improvements at locations vulnerable to vandalism and other criminal activity. This project will occur over several phases.

Category: Improvement | **Classification:** Safety & Security
Timeline: FY2021-2024

FUNDING SOURCE - BUDGET*



*Funding detail includes Tier 1 secured funding only. Full budget tier breakdowns available in Section 4

PROJECT DESCRIPTION

FUNDING SOURCE - BUDGET*

NOVUS Modules NOVUS Modules to increase efficiency, bring us into contractual compliance, and improve the overall customer experience for passengers. 1) Passenger Portal - Allows passengers to access and manage their ride information through a web portal, including requesting a trip, modifying/canceling a trip, and confirming their trip. 2) Notifications - Pushes out notifications to customers to remind them of their trip, and to provide updates regarding their trip, i.e., snow & ice impacts, trip specifics. It also allows the passenger to respond to reminders to confirm and cancel their trip. 3) Provider Mobile - Creates an interface with third party providers to capture information electronically. This includes time of pick-up, time of drop-off, status of trip (i.e., no-show), etc. This also includes funding to help with the initial purchase of tablets. Includes purchase, implementation services, and 1st year maintenance.

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

Category: Improvement | **Classification:** Tech & Infrastructure | **Timeline:** FY2021

NTD Reporting Software Business intelligence software specifically designed to assist with the complexities of NTD reporting.

10 Year Total	208,420
Federal	0
State	0
Local	0
General Fund	0

Category: Improvement | **Classification:** Tech & Infrastructure | **Timeline:** FY2021

MAAS (Mobility as a Service) Software An inter-agency project to create software that enables local customers to plan a trip in the Eugene-Springfield area using a variety of transportation modes (transit, bike share, scooter share, walking, parking, car sharing, van pooling, etc.), and then to pay for that trip using an integrated "mobile wallet".

10 Year Total	900,000
Federal	0
State	0
Local	0
General Fund	0

Category: Improvement | **Classification:** Tech & Infrastructure
Timeline: FY2021-2022

Website Select and implement a website that allows LTD to utilize current technologies to efficiently communicate our services; integrate with other mobility services; create a more seamless and useful experience to connect our community. Position the organization for expansion as we partner with and connect with current and future mobility providers.

10 Year Total	250,000
Federal	0
State	0
Local	0
General Fund	0

Category: Improvement | **Classification:** Tech & Infrastructure | **Timeline:** FY2022

PROJECT DESCRIPTION

River Road Transit Station Disposal Remove existing River Road Transit Station. Santa Clara Transit Station will be replacing the River Road Station and is planned to be operational February 7, 2021. Expenses that are anticipated include 1) Appraisal 2) Appraisal Review 3) Legal counsel for property sale 4) Facilities cost to remove LTD items, and 5) temporary fencing around the site.

Category: State of Good Repair | **Classification:** Facilities | **Timeline:** FY2021

Bus Wash Improvements Remove existing bus wash equipment and replace with new. The current manufacturer of our existing system is out of business which doesn't allow us to find replacement parts for their proprietary parts. We're on our last set of brushes and are anticipating another three years of useful life.

Category: State of Good Repair | **Classification:** Facilities | **Timeline:** FY2022

Transit Facilities State of Good Repair Repair and rehabilitation of various building mechanical systems, fire and life safety components, building envelope integrity, and functional space rehabilitation (ongoing).

Category: State of Good Repair | **Classification:** Facilities
Timeline: FY2022-2030

Glenwood Facilities Assessment Provide expert assessment of existing infrastructure and systems and predict required/recommended upgrades/replacements/overhauls.

Category: State of Good Repair | **Classification:** Facilities | **Timeline:** FY2026

FUNDING SOURCE - BUDGET*

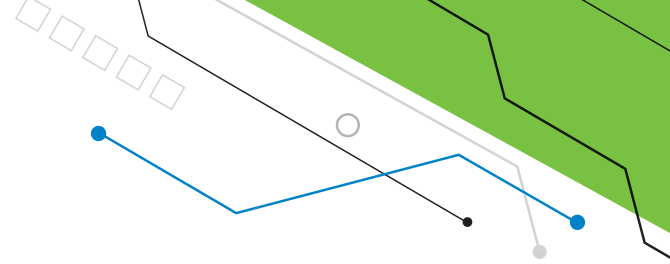
10 Year Total	25,000
Federal	0
State	0
Local	0
General Fund	25,000

10 Year Total	750,000
Federal	0
State	0
Local	0
General Fund	0

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

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

*Funding detail includes Tier 1 secured funding only. Full budget tier breakdowns available in Section 4



PROJECT DESCRIPTION

FY 2021 Associated Capital Maintenance (ACM) Replacement Parts

Replace failing and/or unreliable parts to extend the life and improve reliability of District assets.

Category: State of Good Repair | **Classification:** Fleet

Timeline: FY2021

Major Bus Component Replacement Replace major bus components, including hybrid system, engine overhauls, etc.

Category: State of Good Repair | **Classification:** Fleet

Timeline: FY2021, FY2023-2024, FY2026

Fixed Route Fleet Replacement Plan The FY 2021 Fixed Route Fleet Replacement Plan represents investments made to replace eleven 40' buses and five 60' buses. FY 2021 is part of a ten-year plan to identify fleet needs. Years two through ten are reviewed annually to determine the appropriate investment level based on available resources and updated fleet condition assessments.

Category: State of Good Repair | **Classification:** Fleet | **Timeline:** FY2021

Non-Revenue Fleet Replacement Plan FY 2021 includes the purchase of one non-revenue vehicle to support the business of the District. The full plan includes vehicles replaced during years two through ten, and will be reviewed annually to determine the appropriate investment level based on an updated fleet condition and needs assessment.

Category: State of Good Repair | **Classification:** Fleet | **Timeline:** FY2021

FUNDING SOURCE - BUDGET*

10 Year Total	131,750
Federal	105,400
State	26,350
Local	0
General Fund	0

10 Year Total	2,157,830
Federal	0
State	0
Local	0
General Fund	0

10 Year Total	98,815,000
Federal	13,760,000
State	1,150,000
Local	0
General Fund	2,290,000

10 Year Total	2,197,800
Federal	0
State	0
Local	0
General Fund	463,085

*Funding detail includes Tier 1 secured funding only. Full budget tier breakdowns available in Section 4

PROJECT DESCRIPTION

FUNDING SOURCE - BUDGET*

ADA Paratransit Fleet Replacement Plan FY 2021 includes the replacement of eleven cutaway-type vehicles and one modified minivan to operate the RideSource ADA Paratransit and other specialized programs. The full plan includes vehicles replaced during years two through ten, and will be reviewed annually to determine the appropriate investment level based on an updated fleet condition and needs assessment.

Category: State of Good Repair | **Classification:** Fleet | **Timeline:** FY2021

10 Year Total	11,830,000
Federal	944,000
State	236,000
Local	0
General Fund	0

Onboard Security System Replacement of video surveillance systems that are approaching the end of their useful life.

Category: State of Good Repair | **Classification:** Safety & Security
Timeline: FY2022-2024, FY2027-2029

10 Year Total	1,029,440
Federal	0
State	0
Local	0
General Fund	0

Disaster Recovery Plan Several integrated and overlapping projects outlined in the IT Disaster Recovery Study to move the District toward a position of full recoverability from a variety of disaster scenarios.

Category: State of Good Repair | **Classification:** Tech & Infrastructure
Timeline: FY2021-2024, FY2030

10 Year Total	1,672,750
Federal	0
State	0
Local	0
General Fund	14,719

IT Hardware-Software Improvements Hardware and software infrastructure updates including but not limited to network, communications, servers, power supplies, workstations, tablets, and agency software.

Category: State of Good Repair | **Classification:** Tech & Infrastructure
Timeline: FY2021-2025

10 Year Total	2,378,002
Federal	0
State	0
Local	0
General Fund	0

ITS Hardware-Software Improvements On-vehicle hardware and software systems, network, servers, maintenance system, and other vehicle related hardware and software infrastructure updates.

Category: State of Good Repair | **Classification:** Tech & Infrastructure
Timeline: FY2021-2023, FY2027

10 Year Total	4,790,000
Federal	0
State	0
Local	0
General Fund	0

*Funding detail includes Tier 1 secured funding only. Full budget tier breakdowns available in Section 4

SECTION 3:

PROJECT MASTER LIST IN TABLE FORMAT

"THROUGH THOUGHTFUL COLLABORATION, LTD WORKS WITH COMMUNITIES TO MEET THEIR TRANSIT NEEDS FOR TODAY AND TOMORROW. COORDINATION BETWEEN LTD AND ITS PUBLIC AND PRIVATE PARTNERS CREATES A TRANSIT SYSTEM THAT CONNECTS PEOPLE TO WHERE THEY NEED TO GO THROUGHOUT THE REGION."

Greg Evans, Eugene City Councilor, former LTD board member, current member of the LTD Strategic Planning Committee

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





Eugene Station

95 JUNCTION CITY

6210 www.ltd.org

The Bus!
A Service of Lane Transit District

E240263

FUTURE YEAR PROJECTIONS: IMPROVEMENTS*

	Pre-2021	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	10 Year Total	Project Total
IMPROVEMENTS YEAR TOTALS	110,587,682	11,387,416	5,626,600	4,150,000	600,000	3,200,000	700,000	3,200,000	200,000	200,000	200,000	29,464,016	140,051,698
FACILITIES	6,042,751	5,542,249	200,000	200,000	200,000	3,200,000	700,000	3,200,000	200,000	200,000	200,000	13,842,248	19,885,000
Eugene Station Modernization						3,000,000						3,000,000	3,000,000
Green Lane Corner Improvement	515,000	235,000										235,000	750,000
Hunsaker Development Project		30,000										30,000	30,000
Operation Command Control							500,000	3,000,000				3,500,000	3,500,000
Passenger Boarding Improvements & Systems Facility Improvements	305,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000	2,305,000
Santa Clara Transit Station	5,222,751	5,077,249										5,077,249	10,300,000
TECH & INFRASTRUCTURE	0	653,420	505,000	600,000	0	0	0	0	0	0	0	1,758,420	1,758,420
MAAS (Mobility as a Service) Software		75,000	225,000	600,000								900,000	900,000
NOVUS Modules		400,000										400,000	400,000
NTD Reporting Software		178,420	30,000									208,420	208,420
Website			250,000									250,000	250,000
FLEET	9,000	110,000	20,307	0	0	0	0	0	0	0	0	130,307	139,307
Fleet Procurement Plan	9,000	110,000	20,307									130,307	139,307
SAFETY & SECURITY	80,000	1,260,000	1,174,454	700,000	400,000	0	0	0	0	0	0	3,534,454	3,614,454
FTN Safety and Amenity Improvements	80,000	560,000	474,454									1,034,454	1,114,454
System Security Improvements		700,000	700,000	700,000	400,000							2,500,000	2,500,000
FTN	104,455,931	3,821,747	3,726,839	2,650,000	0	0	0	0	0	0	0	10,198,586	114,654,517
Bus Rapid Transit System Improvements		2,500,000	1,500,000	1,000,000								5,000,000	5,000,000
EmX Electronic Sign Management System				200,000								200,000	200,000
FTN Safety and Enhancements Program			1,000,000	1,000,000								2,000,000	2,000,000
Main-McVay Transit Study	1,205,542	105,000										105,000	1,310,542
MovingAhead	2,782,389	226,839	226,839									453,678	3,236,067
Planning Studies		893,908	5,000,000	450,000								1,843,908	1,843,908
Platform Validators			500,000									500,000	500,000
River Road Transit Community Implementation Plan	508,000	56,000										56,000	564,000
West Eugene EmX Extension	99,960,000	40,000										40,000	100,000,000

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



FUTURE YEAR PROJECTIONS: STATE OF GOOD REPAIR*

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	10 Year Total
STATE OF GOOD REPAIR YEAR TOTALS	20,667,955	25,255,581	13,888,779	16,655,704	12,478,200	12,385,860	9,525,908	6,572,207	5,624,153	7,373,225	130,427,572
FACILITIES	25,000	1,250,000	500,000	500,000	500,000	650,000	500,000	500,000	500,000	500,000	5,425,000
Bus Wash Improvements		750,000									750,000
Glenwood Facilities Assessment						150,000					150,000
River Road Transit Station Disposal	25,000										25,000
Transit facilities State of Good Repair		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000
TECH & INFRASTRUCTURE	1,101,000	2,603,900	3,652,350	833,502	100,000	0	500,000	0	0	50,000	8,840,752
Disaster Recovery Plan	821,000	241,900	72,350	487,500						50,000	1,672,750
IT Hardware-Software Improvements	260,000	1,592,000	80,000	346,002	100,000						2,378,002
ITS Hardware-Software Improvements	20,000	770,000	3,500,000				500,000				4,790,000
SAFETY & SECURITY	0	298,301	332,919	65,747	0	0	107,013	78,007	147,453	0	1,029,440
Onboard Security system		298,301	332,919	65,747			107,013	78,007	147,453		1,029,440
FLEET	19,541,955	21,103,380	9,403,510	15,256,455	11,878,200	11,735,860	8,418,895	5,994,200	4,976,700	6,823,225	115,132,380
FY 2021 ACM Replacement Parts	131,750										131,750
Major bus component replacement	567,120		846,520	616,280		127,910					2,157,830
Fixed Route Fleet Replacement Plan	17,200,000	19,380,000	7,210,000	13,340,000	10,500,000	10,500,000	7,350,000	4,620,000	3,465,000	5,250,000	98,815,000
Non-Revenue Fleet Replacement Plan	463,085	223,380	136,990	140,175	88,200	197,950	158,895	64,200	331,700	393,225	2,197,800
ADA Paratransit Fleet Replacement Plan	1,180,000	1,500,000	1,210,000	1,160,000	1,290,000	910,000	910,000	1,310,000	1,180,000	1,180,000	11,830,000

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



"IT IS AMAZING TO THINK HOW LTD WILL BE SERVING THE MOBILITY NEEDS OF OUR COMMUNITIES 10 YEARS FROM NOW. PARTICIPATING IN THE LONG-TERM PLANNING PROCESS UNDERSCORES THE IMPORTANCE A VIBRANT TRANSIT SYSTEM PLAYS IN THE SOCIAL AND ECONOMIC FUTURE OF OUR COMMUNITIES."

Marianne Nolte, Vice Chair, Strategic Planning Committee

SECTION 4:

PROJECT FUNDING IN TABLE FORMAT

"THE BUSINESS COMMUNITY VALUES LTD'S INITIATIVE TO STRETCH LOCAL DOLLARS. LTD WORKS DILIGENTLY TO ENSURE HIGH VALUE ON INVESTMENTS WHILE CREATING A TRANSPORTATION SYSTEM THAT OUR COMMUNITY DESERVES."

Vonnie Mikkelsen, President and CEO, Springfield Area Chamber of Commerce

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



 **93**
Seneca
Park & Ride

 441-687-8555 (T-1-1-777) ltp.org

Free Ride

LTP - Division of Transportation

Seneca Park & Ride - Seneca Park & Ride

Route	Days	Start	End
93	Mon-Fri	6:00 AM	9:00 AM
93	Mon-Fri	3:00 PM	6:00 PM
93	Sat-Sun	9:00 AM	6:00 PM

© 2018 LTP

PROJECT FUNDING: IMPROVEMENTS*

	Tier	Federal	State	Local	General Fund	Unidentified	Tier Total	10 Year Total
FACILITIES								
Green Lane Corner Improvement	1				235,000		235,000	235,000
Hunsaker Development Project	1				30,000		30,000	30,000
Passenger Boarding Improvements & Systems Facility Improvements	1				2,000,000		2,000,000	2,000,000
Santa Clara Transit Station	1	1,774,573	1,478,810		1,823,866		5,077,249	5,077,249
Eugene Station Modernization	3					3,000,000	3,000,000	3,000,000
Operation Command Control	3					3,500,000	3,500,000	3,500,000
FTN								
Bus Rapid Transit System Improvements	1		5,000,000				5,000,000	5,000,000
EmX Electronic Sign Management System	1	179,460			20,540		200,000	200,000
Main-McVay Transit Study	1	85,327			19,673		105,000	105,000
MovingAhead	1	407,084			46,593		453,677	453,677
Planning Studies	1		350,000		543,908		893,908	
	3					950,000	950,000	
Tier Totals			350,000		543,908	950,000		1,843,908
Platform Validators	1				500,000		500,000	500,000
River Road Transit Community Implementation Plan	1	44,681		7,923	3,396		56,000	56,000
West Eugene EmX Extension	1	30,376	8,195		1,429		40,000	40,000
FTN Safety and Enhancements Program	2	1,600,000			400,000		2,000,000	2,000,000
TECH & INFRASTRUCTURE								
MAAS (Mobility as a Service) Software	1	480,000	300,000		120,000		900,000	900,000
NOVUS Modules	1				400,000		400,000	400,000
NTD Reporting Software	2	166,736			41,684		208,420	208,420
Website	2				250,000		250,000	250,000
SAFETY & SECURITY								
FTN Safety and Amenity Improvements	1	928,216			106,238		1,034,454	1,034,454
FLEET								
Fleet Procurement Plan	1	117,276			13,031		130,307	130,307
SAFETY & SECURITY								
System Security Improvements	2	2,000,000			500,000		2,500,000	2,500,000

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



PROJECT FUNDING: STATE OF GOOD REPAIR*

	Tier	Federal	State	Local	General Fund	Unidentified	Tier Total	10 Year Total
FACILITIES								
River Road Transit Station Disposal	1				25,000		25,000	25,000
Glenwood Facilities Assessment	3					150,000	150,000	150,000
Transit Facilities State of Good Repair	3					4,500,000	4,500,000	4,500,000
TECH & INFRASTRUCTURE								
Disaster Recovery	1				14,719		14,719	
	2	900,208			225,052		1,125,260	
	3					532,770	532,770	
	Tier Totals	900,208			239,771	532,770		1,672,750
FLEET								
Fixed Route Fleet Replacement Plan	1	13,760,000	1,150,000		2,290,000		17,200,000	
	2	65,292,000	16,323,000				81,615,000	
	Tier Totals	79,052,000	17,473,000		2,290,000			98,815,000
ADA Paratransit Fleet Replacement Plan	1	944,000	236,000				1,180,000	
	2	2,500,000			625,000		3,125,000	
	3					7,525,000	7,525,000	
	Tier Totals	3,444,000	236,000		625,000	7,525,000		11,830,000
Non-Revenue Fleet Replacement Plan	1				463,085		463,085	
	3					1,734,715	1,734,715	
	Tier Totals				463,085	1,734,715		2,197,800
FY 21 ACM Replacement Parts	1	105,400	26,350				131,750	131,750
Major Bus Component Replacement	2	1,726,264			431,566		2,157,830	2,157,830
FACILITIES								
Bus Wash Improvements	2	600,000			150,000		750,000	750,000
TECH & INFRASTRUCTURE								
IT Hardware-Software Improvements	2	1,566,106			391,526		1,957,632	
	3					420,370	420,370	
	Tier Totals	1,566,106			391,526	420,370		2,378,002
ITS Hardware-Software Improvements	2	3,432,000			858,000		4,290,000	
	3					500,000	500,000	
	Tier Totals	3,432,000			858,000	500,000		4,790,000
SAFETY & SECURITY								
Onboard Security system	2	823,552			205,888		1,029,440	1,029,440

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





Lane Transit District

DRAFT