



Lane Transit District

2023 - 2032

COMMUNITY INVESTMENT PLAN



**COMMUNITY
INVESTMENT
PLAN** FY2023-32



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Context For LTD's Community Investments

Community Investment Framework

In everything we do, Lane Transit District (LTD) carries the community and its aspirations forward. Public transportation services enable the residents of our community to connect to jobs, school, medical appointments, shopping, family and friends, and other key destinations. 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.



LTD believes in connecting our community. In all that we do, we are committed to creating a more connected, sustainable, and equitable community. We serve the community with respect, collaborate internally and externally, and care for our customers, employees, and business partners. We provide safe and accessible vehicles, services, and facilities that offer strong value to the community. As the leader for the community's transportation needs, we practice sound, fiscal, and sustainable resource management. We deliver reliable transportation that improves the quality of life in our community.

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 providing 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.
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 2023-2032 CIP totals approximately \$294 million in projects. Of that, \$122 million represents future projects for which funding has not yet been secured.

PROJECT CATEGORY	TIER 1 FUNDING	TIER 2 FUNDING	TIER 3 FUNDING	TOTAL COST
	FUNDING SECURED/SECURABLE	FUNDING IDENTIFIED IN APPLICATION PROCESS	FUNDING SOURCE NOT IDENTIFIED	
State of Good Repair	43,110,550	88,839,825	4,400,000	136,350,375
Improvements	13,668,480	25,856,090	117,950,000	157,474,570
Totals	56,779,030	114,695,915	122,350,000	293,824,945



CIP Development & 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.

Project Funding Considerations

There are two types of projects in the CIP, **State of Good Repair** and **Improvement**. **State of Good Repair** projects are projects keeping the District's assets in good working condition in 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:



- 1. 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?
- 2. Feasibility of Implementation:** What is the likelihood the project will be completed within the requested budget and schedule?
- 3. 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?
- 4. Ridership/Quality of Service Delivery:** What impact will this project have on ridership, quality of service delivery, and benefits to the community?
- 5. Economic Contribution:** How will a project increase the District's revenue, create jobs, and/or improve the local economy?
- 6. Environmental Stewardship:** How will a project preserve the natural environment, conserve natural resources, reduce pollution, or otherwise contribute to a sustainable community?
- 7. 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.



LTD's Project Descriptions

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.



Project Description – IMPROVEMENTS

Alternative Fuels Infrastructure

This project will improve LTD's facilities allowing us to fuel, service, and repair new vehicles with innovative propulsion technologies. These upgrades will allow us to meet our ambitious sustainability goal of becoming 100% fossil fuel free by 2035.

EmX Franklin & Gateway Station Improvements

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

Eugene Station Modernization

Eugene Station is the central point of LTD's "hub and spoke" transit system. This project will maintain and improve both the buildings and exterior features of the station. Examples of possible improvements include (but not limited to): updating wayfinding signs, improving real time signage, installing energy efficient lighting fixtures, and updating public restrooms.

Facility & Station Upgrades & Infrastructure

The Station Upgrades and Infrastructure projects are part of LTD's continuous efforts to better meet the changing needs of the passengers, employees, and growing community. Each station provides important access points to transit across the service area. Improvements to each station would be designed to increase accessibility, comfort, and safety at passenger boarding areas by updating or replacing bus driveways, passenger platforms, shelter structures, passenger furniture, signage, and site utilities which may include relocation of the entire facility.

Fixed Route Infrastructure Improvements

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

Fleet Crane and Fall Protection

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

Glenwood Board Room Remodel

This project will address needs in the Glenwood Board Room including changes to layout, technology improvements, furniture, space capacity, finishes, storage, access and security, as well as a kitchenette.

Hunsaker Development Project

Through the Hunsaker Development Project, LTD will sell the remaining property next to the Santa Clara Station, allowing it to be developed for purposes other than mass transit. LTD is motivated to sell the property to a developer who will produce strong value for the community and is committed to being a good neighbor.

OCC / Training / Lounge

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

Passenger Boarding & System Facility Improvements

This project will enhance the LTD customer experience by improving pathways, shelters, furniture, and/or signage at passenger boarding areas. These upgrades are designed to increase accessibility, comfort, and safety for transit riders.

RideSource Facility Expansion

LTD's Ridesource ADA paratransit service provides vital origin-to-destination transportation for people who are unable to use the bus due to a disability. This project will allow LTD to increase parking capacity for paratransit and employee vehicles and expand the RideSource operational/administrative building to better meet the needs of the community.

Springfield Station Improvements

Springfield Station is an important connection point for both LTD's EmX service and fixed route service to LCC, Thurston, and McKenzie Bridge. This project will improve comfort and accessibility for passengers at the station and further LTD's sustainability goals. Possible upgrades include repainting passenger structures, installing new digital signage, updating to LED lighting, repairing platform paving, rehabilitating furniture and shelters, as well as improvements to mechanical, electrical and plumbing systems.

Storm Water Shut-Off Valve to City

This project will provide a shut-off valve to the city storm water system in the event of a major fueling spill on the Glenwood Campus.

Franklin Raise Project Grant Match

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

Project Description – IMPROVEMENTS

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 strategic planning studies include: Main McVay Transit Study, MovingAhead, Strategic Business Plan, LCOG Planning Assistance, Comprehensive Operations Analysis, Mobility Management Strategy, Corridor Planning, Long Range Transit Plan Update, and the Downtown Transit Circulation Plan.

Transit Corridor Improvements

LTD's Frequent Transit Network (FTN) provides crucial connections for the community along major transportation corridors. This project ensures LTD plans adequate financial resources for future improvements to the network, increasing efficiency, safety and reliability, and enhancing the customer experience.

FTN Safety and Amenity Improvements

LTD's Frequent Transit Network provides crucial connections for the community along major transportation corridors. This project will enhance the customer experience, improve efficiency, increase safety, accessibility, and comfort for riders using stops along this network. Examples of possible upgrades includes (but not limited to) real-time signs, transit signal priority, bike lockers, and ADA improvements.

System Security Improvements

At LTD, we always put health and safety first. System Security Improvement is a multi-phase project that will increase safety and security for LTD passengers, employees, facilities, and vehicles. These improvements will focus primarily on locations that are particularly vulnerable to vandalism, ensuring we can provide safe and accessible service across our system.

Mobile Wallet/Trip Planner (MaaS)

In partnership with local entities, this project seeks to innovate in the space of transportation options access and ease-of-use. The goal is to develop and implement an integrated web-based solution for area residents and visitors to have a one stop interface for planning and paying for local transportation options including transit, rideshare, bikeshare, etc.

Website

LTD plans to upgrade to a more technologically advanced website improving communication with riders and the community, and will allow for future expansion of LTD's services. The new website will be simpler for users to navigate, faster for staff to update, and will more easily integrate with innovative mobility services.

Project Description – STATE OF GOOD REPAIR

Bike Locker Purchase

To maintain a rider amenity for those riding their bikes and using transit in rural areas, LTD will replace two metal bike lockers in Cottage Grove.

Bus Wash Improvements

This project will renovate the existing bus wash facility at LTD's Glenwood campus to include replacement of the existing bus wash with a new, reliable bus wash and reclamation system that increases cleaning capabilities, increases work efficiencies of service personnel, uses fewer resources and minimizes maintenance costs.

Gateway Station Improvements

Gateway Station is one of the core elements of the EmX and links riders to essential services on route 12, such as the Lane County Courthouse and VA Clinic. By keeping this station in good working order, repainting structures, installing digital signage, and other minor improvements, we continue to provide a safe environment for people of diverse identities and abilities to access transportation.

Glenwood Admin Roof Replacement

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

Glenwood Admin Seismic, Mechanical, and Systems Upgrades

The Glenwood Administration Building was constructed in the early '90s. This project will consist of seismic upgrades, mechanical upgrades, and system upgrades.

Glenwood Electrical Rehabilitation

This project will take corrective measures on electrical safety issues, installation/code deficiencies, and equipment rating deficiencies. The work also includes increasing the capacity of the electrical systems on the Glenwood Campus.

Project Description – STATE OF GOOD REPAIR

Glenwood Petroleum Fuel System Improvements

This project will upgrade and replace LTD's petroleum and fluid dispensing systems, much of which has reached its end-of-useful life. Maintaining the components of this system are not only crucial to our operations, but to protecting the environment. Necessary improvements include: storage vessels, pumps, product lines, leak detection, and dispensing equipment.

Transit Facilities State of Good Repairs

Safety for our employees, customers, and community is always a top priority. Repairing and renovating our buildings to provide adequate ventilation, fire and life safety, and structural integrity means a safe working environment for all. Our ongoing commitment to keeping all facilities in good working order gives us a safe space to be creative, compassionate and productive.

Fleet Procurement Plan

The Fleet Procurement Plan will assist LTD in making informed decisions about its fleet to meet our Climate Action Policy goals. Transit vehicles have a lifespan of approximately 12 years and LTD will use this transition period to determine what mix of vehicle types will allow us to continue providing high-quality service to the community, lower our environmental impact, and maintain costs. In some instances, replacing older traditional buses with new low-emission buses actually costs less than continuing to maintain older vehicles. This plan will guide LTD in making resourceful investments that are both environmentally and financially sustainable.

Major Bus Components

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

increase reliability while reducing operational costs in repairing these components.

Ten-Year Fixed Route Fleet Replacement

LTD's fixed route service allows us to provide transportation all over Lane County, from Veneta to McKenzie Bridge, Coburg to Cottage Grove, and residents in between. This service addresses historic inequities in transportation, by connecting people with diverse identities and abilities to their destination. This ten-year plan helps identify buses that need to be replaced, in order to maintain reliable service. LTD plans to replace nineteen 40-foot buses in the first year of this ten-year project, with annual review based on the condition of vehicles and available funds.

Ten-Year Special Service Fleet Replacement

The Paratransit Fleet Replacement Plan is a ten-year plan for identifying which paratransit vehicles need to be replaced with new purchases. Paratransit vehicles are used to operate the RideSource ADA service and other specialized programs.

Ten-Year Non-Revenue Fleet

The Non-Revenue Fleet Replacement Plan is a ten-year plan for identifying which non-revenue vehicles need to be replaced with new purchases. Non-revenue vehicles do not move passengers, but are cars, trucks, and vans used to transport equipment and staff between District properties and to and from meetings.

CAD/AVL

The CAD/AVL system is core to much of LTD's mission-critical operations, including operations of fleet, communications with operators, monitoring real-time vehicle locations, GTFS data, and much more. This project will replace existing CAD/AVL system for fixed route and EmX vehicles.



Project Description – STATE OF GOOD REPAIR

Data Warehouse

Data warehouse and data governance supports District-wide initiatives and provides supporting metrics for the Strategic Business Plan. This project increases disaster resiliency by simplifying and speeding data recovery of a primary, centralized data source for reporting, in addition to supporting development/integration of an NTD reporting solution, supporting high availability and backups of SQL databases data warehouse, and providing direct access to key metrics and dimensions that support decision making across the entire organization.

ERP

An overhaul to the LTD enterprise software solution including core financial work flows and key department integrations. This project will impact all LTD departments and can lead to significant process improvement focus through design assessment and implementation.

ITS Video Systems Replacement

This project includes a full replacement of all video systems on LTD vehicles. This technology allows Operations to ensure the safety of our vehicles, operators and passengers at all times, as well as to respond quickly and efficiently to any incidents involving an LTD vehicle.

Microsoft 365

This project will convert the on-premise exchange server, mailboxes, and SharePoint to Microsoft365 products. Migrating our Microsoft Office implementation to Office 365 will provide employees access to key software packages, such as email and SharePoint, even in the case of a local event that places our on-site servers at risk.

Mobile Device Management

Mobile Device Management can assist in securing outside WiFi connections, keep antivirus software up-to-date, disable devices in the event of theft, and assist in the location of stolen devices. This project will implement tools allowing IT to control LTD mobile device technology, such as smartphones, tablets, and laptops, while outside of the agency.

Mobile Gateways or Other

This project replaces mobile gateways on LTD and RDS vehicles and remote sites. This technology allows LTD's vehicles and remote sites to provide relevant information to LTD staff, partners, and the public about the status of LTD's services. The availability and accuracy of this information offers people a greater range of options for getting to and from their daily activities.

Network/Systems Infrastructure

This project will replace aging network devices deemed end-of-support from equipment manufacturers. To meet the needs of our diverse community, we need to ensure consistent network access in all situations. A stable network is vital to providing LTD's employees the bedrock on which they are able to achieve their goals.

Operations Software/Midas Replacement

This project is to replace the current operations scheduling/bid software. LTD will be able to better serve the community with updated software allowing staff to do their jobs more smoothly, creating new efficiencies for staff, and better service for our Operators who are at the core of delivering service to the community.

VMWare

This project will replace aging servers hosting LTD's VMWare 5 host cluster.



Project Master List

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.



Future Year Projections: IMPROVEMENTS

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
TOTALS : IMPROVEMENTS	7,246,480	22,413,090	4,600,000	14,470,000	35,070,000	26,195,000	15,270,000	11,000,000	13,915,000	7,295,000	157,474,570
FACILITIES	2,105,000	16,060,000	1,330,000	7,950,000	28,700,000	19,900,000	8,200,000	3,800,000	6,600,000	200,000	94,845,000
Alternative Fuels Infrastructure				5,000,000	15,000,000	3,700,000					23,700,000
EmX Franklin & Gateway Station Improvements				1,000,000	1,000,000						2,000,000
Eugene Station Modernization	500,000	4,600,000	300,000								5,400,000
Facility & Station Upgrades & Infrastructure					7,500,000	7,500,000	2,000,000	3,600,000	6,400,000		27,000,000
Fixed Route Infrastructure Improvements				1,000,000	3,000,000						4,000,000
Fleet Crane and Fall Protection		750,000	250,000								1,000,000
Glenwood Board Room Remodel				100,000	1,000,000						1,100,000
Hunsaker Development Project	5,000	10,000									15,000
OCC / Training / Lounge	1,400,000	10,500,000	580,000								12,480,000
Passenger Boarding & System Facility Improvements	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
RideSource Facility Expansion					1,000,000	8,000,000	1,000,000				10,000,000
Springfield Station Improvements						500,000	5,000,000				5,500,000
Storm Water Shut-off Value to City				650,000							650,000
FREQUENT TRANSIT NETWORK (FTN)	1,001,480	3,025,000	3,270,000	6,520,000	6,370,000	6,295,000	7,070,000	7,200,000	7,315,000	7,095,000	55,161,480
Franklin Raise Project Grant Match		2,500,000	2,500,000								5,000,000
Planning Studies	1,001,480	525,000	770,000	520,000	370,000	295,000	70,000	200,000	315,000	95,000	4,161,480
Transit Corridor Improvements				6,000,000	6,000,000	6,000,000	7,000,000	7,000,000	7,000,000	7,000,000	46,000,000
SAFETY & SECURITY	3,470,000	2,631,090									6,101,090
FTN Safety and Amenity Improvements	2,170,000	2,331,090									4,501,090
System Security Improvements	1,300,000	300,000									1,600,000
TECH & INFRASTRUCTURE	670,000	697,000									1,367,000
STIF Mobile Wallet/Trip Planner (MaaS)	470,000	697,000									1,167,000
Website	200,000										200,000

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

Future Year Projections: STATE OF GOOD REPAIR

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
TOTALS : STATE OF GOOD REPAIR YEAR	33,254,322	15,105,204	14,721,429	19,043,702	14,398,462	8,468,244	9,893,599	7,749,862	7,462,916	6,252,635	136,350,375
FACILITIES	1,463,000	1,415,000	525,000	3,665,000	2,150,000	500,000	500,000	500,000	500,000	500,000	11,718,000
Bike Locker Purchase	13,000										13,000
Bus Wash Improvements	850,000										850,000
Gateway Station Improvements					500,000						500,000
Glenwood Admin Roof Replacement				1,000,000	900,000						1,900,000
Glenwood Admin Seismic, Mechanical & Systems Upgrades				1,500,000							1,500,000
Glenwood Electrical Rehabilitation				250,000	250,000						500,000
Glenwood Petroleum Fuel System Improvements	100,000	900,000									1,000,000
Transit Facilities State of Good Repairs	500,000	515,000	525,000	915,000	500,000	500,000	500,000	500,000	500,000	500,000	5,455,000
FLEET	23,271,322	12,305,204	14,172,429	15,378,702	12,248,462	7,968,244	9,393,599	7,249,862	6,962,916	5,752,635	114,703,375
Fleet Procurement Plan	110,000										110,000
Major Bus Components	1,243,642	304,774	548,429	369,102	455,062	940,164	1,359,099	1,006,942	2,150,946	2,209,645	10,587,805
Ten Yr. Fixed Route Fleet Replacement	19,190,000	10,500,000	12,037,500	13,375,000	10,700,000	5,885,000	6,420,000	4,815,000	3,210,000	2,140,000	88,272,500
Ten Yr. Spec Srvc Fleet Replacement	2,300,000	1,353,550	1,286,200	1,446,500	1,001,000	1,001,000	1,446,500	1,298,000	1,298,000	1,094,500	13,525,250
Ten-Year Non-Rev Fleet	427,680	146,880	300,300	188,100	92,400	142,080	168,000	129,920	303,970	308,490	2,207,820
TECH & INFRASTRUCTURE	8,520,000	1,385,000	24,000								9,929,000
CAD/AVL	4,590,000										4,590,000
Data Warehouse	120,000	100,000									220,000
ERP	815,000	600,000									1,415,000
ITS Video Systems Replacement	1,500,000										1,500,000
Microsoft 365	85,000	100,000	24,000								209,000
Mobile Device Management	20,000										20,000
Mobile Gateways or Other		260,000									260,000
Network/Systems Infrastructure	395,000										395,000
Operations Software/Midas Replacement	840,000	225,000									1,065,000
VMWare	155,000	100,000									255,000

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



Project Funding

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.



Project Funding: IMPROVEMENTS

		Cares/CRRSA/ ARPA	Discretionary	Federal Formula	Other Federal	Other State	STIF Formula	GF Amount	Unfunded	Total
FACILITIES		Tier								
Alternative Fuels Infrastructure	3								23,700,000	23,700,000
EmX Franklin & Gateway Station Improvements	2			1,600,000				400,000		2,000,000
Eugene Station Modernization	2				4,320,000			1,080,000		5,400,000
Facility & Station Upgrades & Infrastructure	3								27,000,000	27,000,000
Fixed Route Infrastructure Improvements	3								4,000,000	4,000,000
Fleet Crane and Fall Protection	2				800,000			200,000		1,000,000
Glenwood Board Room Remodel	3								1,100,000	1,100,000
Hunsaker Development Project	1							15,000		15,000
OCC / Training / Lounge	2				9,984,000			2,496,000		12,480,000
Passenger Boarding & Systems Facilities Improvements	1/2							2,000,000		2,000,000
RideSource Facility Expansion	3								10,000,000	10,000,000
Springfield Station Improvements	3								5,500,000	5,500,000
Storm Water Shut-off Value to City	3								650,000	650,000
FTN										
Franklin Raise Project Grant Match	1							5,000,000		5,000,000
Planning Studies	1/2				2,460,267			1,701,213		4,161,480
Transit Corridor Improvements	3								46,000,000	46,000,000
SAFETY & SECURITY										
FTN Safety and Amenity Improvements	2				4,038,828			462,262		4,501,090
System Security Improvements	1			1,280,000				320,000		1,600,000
TECH & INFRASTRUCTURE										
STIF Mobile Wallet/Trip Planner (MaaS)	1				600,000		567,000			1,167,000
Website	1							200,000		200,000

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

Project Funding: STATE OF GOOD REPAIR

		Cares/CRRSA/ ARPA	Discretionary	Federal Formula	Other Federal	Other State	STIF Formula	GF Amount	Unfunded	Total
FACILITIES										
	Tier									
Bike Locker Purchase	1				11,665			1,335		13,000
Bus Wash Improvements	1			564,326		125,000		160,675		850,000
Gateway Station Improvements	3								500,000	500,000
Glenwood Admin Roof Replacement	3								1,900,000	1,900,000
Glenwood Admin Seismic, Mechanical, and Systems Upgrades	3								1,500,000	1,500,000
Glenwood Electrical Rehabilitation	3								500,000	500,000
Glenwood Petroleum Fuel System Improvements	1		800,000					200,000		1,000,000
Transit Facilities State of Good Repairs	1/2	2,513,000						2,942,000		5,455,000
FLEET										
Fleet Procurement Plan	1				98,703			11,297		110,000
Major Bus Components	1/2			8,470,244				2,117,561		10,587,805
Ten-Year Fixed Route Fleet Replacement	1/2				67,232,980		16,207,639	4,831,881		88,272,500
Te-Year Special Services Fleet Replacement	1/2			1,747,684			11,500,000	277,566		13,525,250
Ten-Year Non-Revenue Fleet	2							2,207,820		2,207,820
TECH & INFRASTRUCTURE										
CAD/AVL	2			3,672,000				918,000		4,590,000
Data Warehouse	1			176,000				44,000		220,000
EAM Fleet Stores Management	3									
ERP	1			1,200,000				215,000		1,415,000
ITS Video Systems Replacement	2			1,200,000				300,000		1,500,000
Microsoft 365	1			167,200				41,800		209,000
Mobile Device Management	1			16,000				4,000		20,000
Mobile Gateways or Other	1			208,000				52,000		260,000
Network/Systems Infrastructure	1			316,000				79,000		395,000
Operations Software/Midas Replacement	1			852,000				213,000		1,065,000
VMWare	1			204,000				51,000		255,000

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



Lane Transit District

Connecting Our Community
Since 1970