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# Community Investment Plan

## FY 2025 - 2034



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# COMMUNITY INVESTMENT PRIORITIES

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

## FUNDAMENTAL OBJECTIVES

The Community Investment Plan (CIP) has two fundamental objectives:

- > To make efficient use of LTD's financial resources.
- > 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 2025-2034 CIP totals approximately \$270 million in projects. Of that, \$46.6 million don't have a secured or an identified funding source.

## CIP DEVELOPMENT AND REVIEW PROCESS

The CIP is reviewed and adopted annually. The draft CIP is reviewed at a Budget Committee meeting in the Fall, and again by the Board Finance committee in the Spring, prior to the final preparation of the District Budget. Both meetings are open to the public and a comment period is provided. The final proposed CIP is adopted by the Board at their June meeting. 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 keep the District's assets in good working condition in order to continue providing high-quality service to the community. These include vehicle replacement as well as, maintenance and upgrades to technology and facilities. 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.

Projects are organized into three tiers based on their funding status. Funding tiers are as follows:

- > Tier 3: Funding source has not yet been identified.
- > Tier 2: Funding is in the application process and/or funding source has been identified.
- > Tier 1: Full funding has been secured.

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. The budget for the current state of a project may change between CIP adoption and project implementation.

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## PROJECT CLASSIFICATIONS

Projects are sorted by the following major classifications:

### **Frequent Transit Network (FTN):**

Projects which 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:**

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

### **Facilities:**

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

### **Technology Infrastructure and Support Systems:**

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

### **Safety and Security:**

Projects include the acquisition, implementation, and enhancement of security and safety programs that support the delivery of transportation services.

## PROJECT DESCRIPTIONS FOR IMPROVEMENTS

### **FACILITIES**

#### **Alternative Fuels Infrastructure**

The project will improve LTD's facilities allowing us to fuel, service, and repair new vehicles with innovative propulsion technologies.

#### **Eugene Station Modernization**

The project will maintain and improve both the buildings and exterior features of the station. Examples of possible improvements include: updating wayfinding signs, improving real time signage, installing energy efficient lighting fixtures, and updating public restrooms.

#### **Facility & Station Upgrades & Infrastructure**

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.

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### **Fixed Route Infrastructure Improvements**

The 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**

The 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.

### **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**

The 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**

The 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.

### **Storm Water Shut-Off Valve to City**

The 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.

### **River Road Transit Disposal**

With the addition of the Santa Clara Station this station is no longer needed for transit use. This project will allow LTD to go through the required steps for disposing of this excess property.

## **FREQUENT TRANSIT NETWORK (FTN)**

### **Franklin Raise Project Grant Match**

The 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 within the project area, between Walnut and Dads' Gates stations.

### **Planning Studies**

The suite of projects that fall within this category 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, Lane Council of Governments (LCOG) Planning Assistance, Comprehensive Operations Analysis, Mobility Management Strategy, Corridor Planning, Long Range Transit Plan Update, and the Downtown Transit Circulation Plan.

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## **SAFETY AND SECURITY**

### **FTN Safety and Amenity Improvements**

The project will enhance the customer experience, improve efficiency, increase safety, accessibility, and comfort for riders using stops along this network. Examples of possible upgrades include: real-time signs, transit signal priority, bike lockers, and ADA improvements.

### **System Security Improvements**

These improvements will focus primarily on locations that are particularly vulnerable to vandalism, ensuring we can provide safe and accessible service across our system.

## **TECHNOLOGY AND INFRASTRUCTURE**

### **Fiber Mapping & Replacement/Expansion**

This project involves expanding and updating the mapping of LTD's fiber network in the Eugene Springfield area. This is done to determine new pathways with existing Fiber networks to increase efficiency and redundancy.

### **Regional Mobility Enabling Technologies**

In partnership with local entities, the project would include development of integrated web-based solutions for trip planning and payment options across multiple modes of transportation, as well as facilitating a pilot that would enable users in determining the best set of mobility services. Technologies developed under this project would include the ability to dispatch given mobility service or set of services to meet the user's needs.

### **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.

## **PROJECT DESCRIPTIONS FOR STATE OF GOOD REPAIR**

### **FACILITIES**

#### **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.

#### **Franklin & Gateway EmX Corridors**

EmX platforms and busways along the Franklin and Gateway lines 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.

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## **Gateway Station**

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 needs 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 project will consist of seismic upgrades, mechanical upgrades, and system upgrades at the Glenwood location.

### **Glenwood Electrical Rehabilitation**

The project will take corrective measures on electrical safety issues, installation/code deficiencies, and equipment rating deficiencies, as well as, increase the capacity of the electrical system.

### **Glenwood Petroleum Fuel System Improvements**

The project will upgrade and replace LTD's petroleum and fluid dispensing systems, much of which has reached its end-of-useful life. Necessary improvements include: storage vessels, pumps, product lines, leak detection, and dispensing equipment.

## **Springfield Station**

The 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.

## **Transit Facilities State of Good Repair**

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.

### **Passenger Boarding & System Facility State of Good Repair**

The project will address items to improve LTD customer experience by addressing shelters, furniture, and/or signage at passenger boarding areas as well as system wide repairs that need to be addressed.

## **FLEET**

### **Major Bus Components**

The 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.

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### **Ten-Year Fixed Route Fleet Replacement**

The ten-year plan helps identify buses that need to be replaced in order to maintain reliable service, 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.

## **TECHNOLOGY AND INFRASTRUCTURE**

### **CAD/AVL**

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

### **Enterprise Resource Planning (ERP)**

The project will impact all LTD departments and can lead to significant process improvement focus through design assessment and implementation.

### **IT Hardware/Software Replacement**

The project involves the replacement of existing IT equipment/software, such as servers, laptops, networking devices, and software solutions with newer and more efficient technology.

### **Operations Software/Midas Replacement**

The 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.



# FUTURE YEAR PROJECTIONS FOR IMPROVEMENTS

## IMPROVEMENTS

2025-2034	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
<b>TOTALS: IMPROVEMENTS</b>	<b>16,240,549</b>	<b>5,531,218</b>	<b>10,188,419</b>	<b>15,421,709</b>	<b>27,850,000</b>	<b>9,675,000</b>	<b>4,805,000</b>	<b>1,750,000</b>	<b>1,800,000</b>	<b>1,655,000</b>	<b>94,916,894</b>
<b>FACILITIES</b>	<b>11,360,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>12,850,000</b>	<b>26,200,000</b>	<b>7,900,000</b>	<b>3,200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>64,510,000</b>
Alternative Fuels Infrastructure	-	-	-	5,000,000	15,000,000	3,700,000	-	-	-	-	23,700,000
Eugene Station Modernization	810,000	-	-	-	-	-	-	-	-	-	810,000
Facility & Station Upgrades & Infrastructure	-	-	-	3,000,000	3,000,000	3,000,000	3,000,000	-	-	-	12,000,000
Fixed Route Infrastructure Improvements	-	-	1,000,000	3,000,000	-	-	-	-	-	-	4,000,000
Fleet Crane and Fall Protection	825,000	-	-	-	-	-	-	-	-	-	825,000
OCC / Training / Lounge	9,500,000	1,000,000	-	-	-	-	-	-	-	-	10,500,000
Passenger Boarding & System Facilities - Imp	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
Storm Water Shut-off Value to City	-	-	-	650,000	-	-	-	-	-	-	650,000
River Road Transit Disposal	25,000	-	-	-	-	-	-	-	-	-	25,000
<b>FREQUENT TRANSIT NETWORK (FTN)</b>	<b>780,000</b>	<b>300,000</b>	<b>5,325,000</b>	<b>205,000</b>	<b>300,000</b>	<b>525,000</b>	<b>355,000</b>	<b>300,000</b>	<b>350,000</b>	<b>205,000</b>	<b>8,645,000</b>
Franklin Raise Project Grant Match	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
Planning Studies	780,000	300,000	325,000	205,000	300,000	525,000	355,000	300,000	350,000	205,000	3,645,000
<b>SAFETY &amp; SECURITY</b>	<b>1,586,090</b>	<b>1,295,049</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>12,881,139</b>
FTN Safety and Amenity Improvements	1,561,090	1,295,049	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	12,856,139
System Security Improvements	25,000	-	-	-	-	-	-	-	-	-	25,000
<b>TECH &amp; INFRASTRUCTURE</b>	<b>2,514,459</b>	<b>2,736,169</b>	<b>2,413,419</b>	<b>1,116,709</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,880,755</b>
Fiber Mapping & Replacement/Expansion	-	-	50,000	100,000	100,000	-	-	-	-	-	250,000
Regional Mobility Enabling Technologies	1,864,459	2,736,169	2,363,419	1,016,709	-	-	-	-	-	-	7,980,755
Website	650,000	-	-	-	-	-	-	-	-	-	650,000

# FUTURE YEAR PROJECTIONS FOR STATE OF GOOD REPAIR

## STATE OF GOOD REPAIR

2025-2034	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
<b>TOTALS: STATE OF GOOD REPAIR</b>	<b>20,400,071</b>	<b>13,727,362</b>	<b>13,511,122</b>	<b>15,794,504</b>	<b>13,939,829</b>	<b>11,636,980</b>	<b>4,975,838</b>	<b>22,339,505</b>	<b>16,667,423</b>	<b>13,890,736</b>	<b>146,883,368</b>
<b>FACILITIES</b>	<b>2,220,000</b>	<b>3,815,000</b>	<b>1,750,000</b>	<b>1,500,000</b>	<b>5,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>17,285,000</b>
Bus Wash Improvements	135,000	-	-	-	-	-	-	-	-	-	135,000
Franklin & Gateway EmX Corridors	-	1,000,000	1,000,000	-	-	-	-	-	-	-	2,000,000
Gateway Station	-	-	-	500,000	-	-	-	-	-	-	500,000
Glenwood Admin Roof Replacement	1,500,000	400,000	-	-	-	-	-	-	-	-	1,900,000
Glenwood Admin Seismic, Mech & Systems Upg	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Glenwood Electrical Rehabilitation	-	250,000	250,000	-	-	-	-	-	-	-	500,000
Glenwood Petroleum Fuel System Improvements	100,000	-	-	-	-	-	-	-	-	-	100,000
Springfield Station Improvements	-	-	-	500,000	5,000,000	-	-	-	-	-	5,500,000
Transit Facilities State of Good Repairs	285,000	415,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,700,000
Passenger Boarding & System Facilities - SGR	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,450,000
<b>FLEET</b>	<b>13,847,879</b>	<b>7,647,362</b>	<b>11,141,122</b>	<b>13,384,504</b>	<b>7,891,079</b>	<b>10,819,292</b>	<b>3,989,016</b>	<b>20,968,342</b>	<b>15,381,702</b>	<b>12,515,228</b>	<b>117,585,525</b>
Major Bus Components	548,429	369,102	455,062	940,164	1,359,099	1,006,942	2,150,946	2,131,922	228,162	365,058	9,554,885
Ten Yr. Fixed Route Fleet Replacement	11,400,000	5,440,000	9,450,000	11,230,000	5,350,000	8,560,000	-	16,050,000	13,370,000	10,700,000	91,550,000
Ten Yr. Spec Srvc Fleet Replacement	1,411,200	1,277,580	1,083,460	1,103,340	1,123,220	1,143,100	1,396,980	2,162,860	1,505,240	1,222,620	13,429,600
Ten-Year Non-Rev Fleet	488,250	560,680	152,600	111,000	58,760	109,250	441,090	623,560	278,300	227,550	3,051,040
<b>TECH &amp; INFRASTRUCTURE</b>	<b>4,332,192</b>	<b>2,265,000</b>	<b>620,000</b>	<b>910,000</b>	<b>548,750</b>	<b>317,688</b>	<b>486,822</b>	<b>871,163</b>	<b>785,721</b>	<b>875,507</b>	<b>12,012,843</b>
CAD/AVL	210,000	-	-	-	-	-	-	-	-	-	210,000
ERP	400,000	-	-	-	-	-	-	-	-	-	400,000
IT Hardware/Software Replacement	885,000	1,165,000	620,000	910,000	548,750	317,688	486,822	871,163	785,721	875,507	7,465,651
ITS Video Systems Replacement	2,000,000	1,100,000	-	-	-	-	-	-	-	-	3,100,000
Operations Software/Midas Replacement	837,192	-	-	-	-	-	-	-	-	-	837,192

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## PROJECT FUNDING

Project funding is determined 12-18 months prior to the desired start date for a project. Federal Transportation Authority (FTA) formula funds are restricted to specific uses such as operating, capital projects or buses, and bus facilities. LTD receives an apportionment of formula funds each year based on various service and financial factors from previous year. There are also competitive FTA grants and federal discretionary funds (earmarks). All types of grants require LTD to submit applications detailing the project purpose and work to be performed, a project budget, and a timeline. FTA grant applications typically take 3 to 4 months to process, but can take longer depending on the complexity of the projects and FTA staff availability.

Grants typically do not fund 100 percent of a project. The amount not funded is referred to as the “Match” and can range from 0 to 50 percent. The most common match for formula fund grants is 20 percent.

Another source of project funding is the State Transportation Improvement Fund (STIF). This funding also has formula and discretionary apportionments, however there is no required match. Project priorities are set by a regional community Board based on requests submitted by LTD 9 to 12 months prior to the beginning of each State biennium. At LTD we are using STIF funds for pilot service projects, rural services, match for federally funded projects, ADA service support, and bus purchases.

The final source of project funding is the General Fund. Our goal is for every project to be at least 70 percent covered by grants, leaving no more than 30 percent to be paid from the General Fund. However, some CIP projects such as Planning, or vehicles used by maintenance and facilities, are not able to be covered by grants. Those projects are 100 percent funded from the General Fund.

In the annual budget the full cost of projects planned for that fiscal year make up the budget for our Capital Projects Fund. If projects are Tier 2 (funding identified but not secured) those budget amounts are held back and not spent until funding is secured. The portion of the project budgets not grant funded is covered by a transfer from the General Fund to the Capital Projects Fund.