

## In-District 100% Project Budget

			Fund Type	2019	2020	2021	Total
#1: Increased Bus Service, LTD	This project will result in approximately 36,000 hours of additional general public and student service over FY 2020 and 2021.	Task 1: General Service	STIF	\$0	\$1,600,000	\$2,199,000	\$3,799,000
			Total	\$0	\$1,600,000	\$2,199,000	\$3,799,000
		Task 2: Service to meet student need	STIF	\$0	\$400,000	\$700,000	\$1,100,000
			Total	\$0	\$400,000	\$700,000	\$1,100,000
		Project Total	STIF	\$0	\$2,000,000	\$2,899,000	\$4,899,000
			Total	\$0	\$2,000,000	\$2,899,000	\$4,899,000
#2: Youth and Low-Income Fare Programs, LTD	STIF funds will be used to 1) subsidize fares for students and marketing of the program, and 2) enable social service agencies to purchase LTD's fares at 75% discount to facilitate free access to LTD's fixed route services for low-income population.	Task 1: Student Fare	STIF	\$30,000	\$700,000	\$700,000	\$1,430,000
			Total	\$30,000	\$700,000	\$700,000	\$1,430,000
		Task 2: Low-income fare	STIF	\$0	\$500,000	\$500,000	\$1,000,000
			Total	\$0	\$500,000	\$500,000	\$1,000,000
		Project Total	STIF	\$30,000	\$1,200,000	\$1,200,000	\$2,430,000
			Total	\$30,000	\$1,200,000	\$1,200,000	\$2,430,000
#3: Transit Demand Plan, South Lane Wheels	South Lane Wheels (SLW) will hire a contractor to create a Transit Development Plan covering the planning period of 2019-2029. The Plan will position SLW to take advantage of LTD's Mobility on Demand pilot to understand and enhance rural service.	Task 1: Create TDP	STIF	\$0	\$100,000	\$0	\$100,000
			Total	\$0	\$100,000	\$0	\$100,000
		Project Total	STIF	\$0	\$100,000	\$0	\$100,000
			Total	\$0	\$100,000	\$0	\$100,000
#4: Florence-Eugene Route, LCOG	Establish intercity transit between Florence and Eugene. Collaborate with LTD, CCAT and CTCLUSI to reduce fragmentation.	Task 1: Florence to Eugene	STIF	\$0	\$8,000	\$8,000	\$16,000
			Total	\$0	\$8,000	\$8,000	\$16,000
		Project Total	STIF	\$0	\$8,000	\$8,000	\$16,000
			Total	\$0	\$8,000	\$8,000	\$16,000
#5: Rolling Stock, LTD	The purchase of up to ten 40' and 60' low or no emission replacement and expansion buses. The project also includes up to 10 replacement vehicles for specialized and ADA services and up to 4 mobility on-demand vehicles.	Task 1: Buy vans	STIF	\$0	\$450,000	\$0	\$450,000
			Total	\$0	\$450,000	\$0	\$450,000
		Task 2: Replace 40' Bus with Electric	STIF	\$0	\$250,000	\$0	\$250,000
			Federal	\$0	\$600,000	\$0	\$600,000
			Total	\$0	\$850,000	\$0	\$850,000
		Task 3: Replace 40' Bus with Hybrid/Diesel	STIF	\$0	\$200,000	\$250,000	\$450,000
			Federal	\$0	\$800,000	\$1,000,000	\$1,800,000
			Total	\$0	\$1,000,000	\$1,250,000	\$2,250,000
		Task 4: Replace articulated bus	STIF	\$250,000	\$700,000	\$700,000	\$1,650,000
			Federal	\$1,000,000	\$1,675,000	\$1,675,000	\$4,350,000
			Total	\$1,250,000	\$2,375,000	\$2,375,000	\$6,000,000
		Task 5: Replace buses under 30'	STIF	\$0	\$150,000	\$75,000	\$225,000
			Federal	\$0	\$600,000	\$300,000	\$900,000
			Total	\$0	\$750,000	\$375,000	\$1,125,000
Project Total	STIF	\$250,000	\$1,750,000	\$1,025,000	\$3,025,000		
	Federal	\$1,000,000	\$3,675,000	\$2,975,000	\$7,650,000		
	Total	\$1,250,000	\$5,425,000	\$4,000,000	\$10,675,000		
#6: Mobility as a Service, LTD	Service will provide shared-ride mobility to areas of concentrated low-income and senior populations connecting them to frequent transit and develop strategic partnerships with TNC's, bike & car share, and other emerging service models.	Task 1: Operating Assistance	STIF	\$100,000	\$235,000	\$540,000	\$875,000
			Total	\$100,000	\$235,000	\$540,000	\$875,000
		Task 2: Communication	STIF	\$20,000	\$60,000	\$60,000	\$140,000
			Total	\$20,000	\$60,000	\$60,000	\$140,000
		Task 3: Planning	STIF	\$50,000	\$250,000	\$50,000	\$350,000
			Total	\$50,000	\$250,000	\$50,000	\$350,000
		Project Total	STIF	\$170,000	\$545,000	\$650,000	\$1,365,000
			Total	\$170,000	\$545,000	\$650,000	\$1,365,000
#7: Sustainable Services Reserve, LTD	Reserve funds will be maintained to prepare for unanticipated events that could adversely affect the financial condition of STIF funded operations and jeopardize the smooth continuation of necessary transit services.	Task 1: Reserve Fund	STIF	\$0	\$300,000	\$300,000	\$600,000
			Total	\$0	\$300,000	\$300,000	\$600,000
		Project Total	STIF	\$0	\$300,000	\$300,000	\$600,000
			Total	\$0	\$300,000	\$300,000	\$600,000
#8: STIF Program Admin, LTD	This task provides funds to cover the administrative cost associated with managing the overall STIF program and for specific STIF projects. Costs include LTD staff time and an intergovernmental agreement with Lane Council of Governments (LCOG).	Task 1: Project Administration	STIF	\$120,000	\$280,000	\$280,000	\$680,000
			Total	\$120,000	\$280,000	\$280,000	\$680,000
		Project Total	STIF	\$120,000	\$280,000	\$280,000	\$680,000
			Total	\$120,000	\$280,000	\$280,000	\$680,000
100% Project List Totals	In-district Totals	Fund Type		2019	2020	2021	Total
		STIF		\$570,000	\$6,183,000	\$6,362,000	\$13,115,000
		Federal		\$1,000,000	\$3,675,000	\$2,975,000	\$7,650,000
		Total		\$1,570,000	\$9,858,000	\$9,337,000	\$20,765,000

## Out-of-District 100% Project Budget

		Fund Type	2019	2020	2021	Total	
#1-OOD: Florence- Eugene Public Transportation Route	Establish intercity transit between Florence and Eugene. Provide access for low-income households to key destinations. Collaborate with LTD, Coos County Transit and Confederated Tribes of Coos, Lower Umpqua, Siuslaw Indians to reduce fragmentation.	Task 1: Florence to Eugene	STIF	\$0	\$32,000	\$32,000	\$64,000
			Other State		\$525,000	\$525,000	\$1,050,000
			Local		\$120,000	\$120,000	\$240,000
			Total	\$0	\$677,000	\$677,000	\$1,354,000
		Project Total	STIF		\$32,000	\$32,000	\$64,000
			Other State		\$525,000	\$525,000	\$1,050,000
Local			\$120,000	\$120,000	\$240,000		
			\$0	\$677,000	\$677,000	\$1,354,000	
#2-OOD: Florence to Yachats Public Transportation Route	Continue operation of the Florence to Yachats transit route; currently a one year pilot project. Fill a gap in transit service along HWY 101. Collaborate with ODOT, Coos and Lincoln County Transit to reduce fragmentation in provision of service.	Task 1: Florence to Yachats Transit	STIF	\$5,000	\$25,000	\$25,000	\$55,000
			Other State		\$200,000	\$200,000	\$400,000
			Local		\$25,000	\$25,000	\$50,000
			Total	\$5,000	\$250,000	\$250,000	\$505,000
		Project Total	STIF	\$5,000	\$25,000	\$25,000	\$55,000
			Other State	\$0	\$200,000	\$200,000	\$400,000
Local	\$0		\$25,000	\$25,000	\$50,000		
			\$5,000	\$250,000	\$250,000	\$505,000	
#3-OOD: Rhody Express Rolling Stock	The Rhody Express vehicle was purchased in 2009 and does not currently have a backup when repairs are required. A second vehicle will be required to consider either frequency or coverage enhancements.	Task 1: Rhody Express Expansion Vehicle	STIF	\$0	\$100,000	\$0	\$100,000
			Total	\$0	\$100,000	\$0	\$100,000
		Project Total	STIF	\$0	\$100,000	\$0	\$100,000
			Total	\$0	\$100,000	\$0	\$100,000
#4-OOD: Rhody Express Service Expansion	Rhody Express is currently constrained by maintaining a one hour fixed route service and is unable to accommodate potential riders with early morning trips. Adding three hours of morning service and increasing frequency supports the overall service.	Task 1: Rhody Express Service Expansion	STIF	\$0	\$197,000	\$197,000	\$394,000
			Total	\$0	\$197,000	\$197,000	\$394,000
		Project Total	STIF	\$0	\$197,000	\$197,000	\$394,000
			Total	\$0	\$197,000	\$197,000	\$394,000
#5-OOD: Diamond Express Service Expansion	Adding a 4th trip between Eugene and Oakridge increases transportation options to a rural community.	Task 1: Diamond Express Service	STIF	\$0	\$25,000	\$25,000	\$50,000
			Total	\$0	\$25,000	\$25,000	\$50,000
		Project Total	STIF	\$0	\$25,000	\$25,000	\$50,000
			Total	\$0	\$25,000	\$25,000	\$50,000
#6-OOD: Diamond Express Saturday Pilot	A 12 month pilot project to expand Diamond Express service to include Saturdays, beginning FY20.	Task 1: Diamond Express Sat. Pilot	STIF	\$0	\$0	\$50,000	\$50,000
			Total	\$0	\$0	\$50,000	\$50,000
		Project Total	STIF	\$0	\$0	\$50,000	\$50,000
			Total	\$0	\$0	\$50,000	\$50,000
100% Project List Totals	Out-of-district Totals	Fund Type	2019	2020	2021	Total	
		STIF	\$5,000	\$379,000	\$329,000	\$713,000	
		Other State	\$0	\$725,000	\$725,000	\$1,450,000	
		Local	\$0	\$145,000	\$145,000	\$290,000	
			\$5,000	\$1,249,000	\$1,199,000	\$2,453,000	
<b>Total 100% Project List Budget</b>							
100% Project List Totals	Project List Totals for In and Out of District Combined	Fund Type	2019	2020	2021	Total	
		STIF	\$575,000	\$6,562,000	\$6,691,000	\$13,828,000	
		Federal	\$1,000,000	\$3,675,000	\$2,975,000	\$7,650,000	
		Other State	\$0	\$725,000	\$725,000	\$1,450,000	
		Local	\$0	\$145,000	\$145,000	\$290,000	
			\$1,575,000	\$11,107,000	\$10,536,000	\$23,218,000	

### In-District 130% Project Budget

			Fund Type	2019	2020	2021	Total
			Task 1:	STIF	\$0	\$400,000	\$1,000,000
		Total	\$0	\$400,000	\$1,000,000	\$1,400,000	
#1-130%: Conditional Mobility Improvements, LTD	Contingent upon increased revenues, this project would provide funding for additional service and procurement of additional rolling stock.	Task 2:	STIF	\$0	\$900,000	\$1,516,300	\$2,416,300
			Federal	\$0	\$2,100,000	\$3,538,033	\$5,638,033
			Total	\$0	\$3,000,000	\$5,054,333	\$8,054,333
Project			STIF	\$0	\$1,300,000	\$2,516,300	\$3,816,300
			Federal	\$0	\$2,100,000	\$3,538,033	\$5,638,033
			Total	\$0	\$3,400,000	\$6,054,333	\$9,454,333

### Out-of-District 130% Project Budget

			Fund Type	2019	2020	2021	Total
			Task 1:	STIF	\$0	\$47,500	\$47,500
		Total	\$0	\$47,500	\$47,500	\$95,000	
#1-130%OOD: Rhody Express Service Expansion, LTD	This service would add additional morning service and increase frequency to support the overall service.	Project	STIF	\$0	\$47,500	\$47,500	\$95,000
			Total	\$0	\$47,500	\$47,500	\$95,000

			Fund Type	2019	2020	2021	Total
			Task 1:	STIF	\$0	\$100,000	\$0
		Total	\$0	\$100,000	\$0	\$100,000	
#2-130%OOD: Rhody Express Expansion Vehicle, LTD	The Rhody Express vehicle was purchased in 2009 and doesn't have the benefit of a backup. A second vehicle is also required to consider either frequency or coverage enhancements.	Project	STIF	\$0	\$100,000	\$0	\$100,000
			Total	\$0	\$100,000	\$0	\$100,000

			Fund Type	2019	2020	2021	Total
			Task 1:	STIF	\$0	\$0	\$18,900
		Total	\$0	\$0	\$18,900	\$18,900	
#3-130%OOD: Reserve Fund, LTD	Creation of a reserve for out-of-district services.	Project	STIF	\$0	\$0	\$18,900	\$18,900
			Total	\$0	\$0	\$18,900	\$18,900

### Total 130% Project List Budget

130% Project List Totals	In-district Totals		Fund Type	2019	2020	2021	Total
			STIF	\$0	\$1,300,000	\$2,516,300	\$3,816,300
			Federal	\$0	\$2,100,000	\$3,538,033	\$5,638,033
			Total	\$0	\$3,400,000	\$6,054,333	\$9,454,333
Out-of-district Totals			Fund Type	2019	2020	2021	Total
			STIF	\$0	\$147,500	\$66,400	\$213,900
			Total	\$0	\$147,500	\$66,400	\$213,900
Project List Totals			Fund Type	2019	2020	2021	Total
			STIF	\$0	\$1,447,500	\$2,582,700	\$4,030,200
			Federal	\$0	\$2,100,000	\$3,538,033	\$5,638,033
			Total	\$0	\$3,547,500	\$6,120,733	\$9,668,233