	In-Distri	ct 100% Proje	ct Budge	et			
			Fund Type	2019	2020	2021	Total
		Task 1: General	STIF	\$0	\$1,600,000	\$2,199,000	\$3,799,000
#1: Increased		Service	Total	\$0	\$1,600,000	\$2,199,000	\$3,799,000
Bus Service,	additional general public and student service over FY 2020 and		STIF	\$0 \$0	\$400,000	\$700,000	\$1,100,000
LTD	2021.	meet student need	Total STIF	\$0 \$0	\$400,000	\$700,000 \$2,899,000	\$1,100,000
		Project Total	Total	\$0 \$0	\$2,000,000 \$2,000,000	\$2,899,000	\$4,899,000 \$4,899,000
			1.014.	Ţ~]	¥ 2,000,000	4 2,000,000	+ 1,000,000
#2: Youth			Fund Type	2019	2020	2021	Total
and Low-	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
Income Fare			Total	\$30,000	\$700,000	\$700,000	\$1,430,000
Programs,		Task 2: Low-income fare	STIF Total	\$0 \$0	\$500,000 \$500,000	\$500,000 \$500,000	\$1,000,000 \$1,000,000
LTD		lare	STIF	\$30,000	\$1,200,000	\$1,200,000	\$2,430,000
	population.	Project Total	Total	\$30,000	\$1,200,000	\$1,200,000	\$2,430,000
#3: Transit	South Lane Wheels (SLW) will hire a contractor to create a		Fund Type	2019	2020	2021	Total
Demand	Transit Development Plan covering the planning period of 2019 2029. The Plan will position SLW to take advantage of LTD's	Task 1: Create TDP	STIF Total	\$0 \$0	\$100,000	\$0 \$0	\$100,000 \$100,000
Plan, South	Mobility on Demand pilot to understand and enhance rural		STIF	\$0 \$0	\$100,000 \$100,000	\$0 \$0	\$100,000
Lane Wheels	service.	Project Total	Total	\$0	\$100,000	\$0	\$100,000
					. ,	·	. ,
			Fund Type	2019	2020	2021	Total
#4: Florence-	Establish intercity transit between Florence and Eugene.	Task 1: Florence to	STIF	\$0 \$0	\$8,000	\$8,000	\$16,000
Eugene	Collaborate with LTD, CCAT and CTCLUSI to reduce	Eugene	Total	\$0	\$8,000	\$8,000	\$16,000
Route, LCOG	fragmentation.	Project Total	STIF Total	\$0 \$0	\$8,000 \$8,000	\$8,000 \$8,000	\$16,000 \$16,000
			Total	٥	\$0,000	\$6,000	Ţ10,000
			Fund Type	2019	2020	2021	Total
		Task 1: Buy vans	STIF	\$0	\$450,000	\$0	\$450,000
		rusk 1. Buy vulis	Total	\$0	\$450,000	\$0	\$450,000
		Task 2: Replace 40'	STIF	\$0	\$250,000	\$0	\$250,000
		Bus with Electric	Federal Total	\$0 \$0	\$600,000 \$850,000	\$0 \$0	\$600,000 \$850,000
		Task 3: Replace 40'	STIF	\$0 \$0	\$200,000	\$250,000	\$450,000
	The purchase of up to ten 40' and 60' low or no emission	Bus with	Federal	\$0	\$800,000	\$1,000,000	\$1,800,000
#5: Rolling	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.	Hybrid/Diesel	Total	\$0	\$1,000,000	\$1,250,000	\$2,250,000
Stock, LTD		Task 4: Replace	STIF	\$250,000	\$700,000	\$700,000	\$1,650,000
		articulated bus	Federal	\$1,000,000	\$1,675,000	\$1,675,000	\$4,350,000
		a	Total	\$1,250,000	\$2,375,000	\$2,375,000	\$6,000,000
		Task 5: Replace buses	STIF	\$0	\$150,000	\$75,000	\$225,000
		under 30' Project Total	Federal Total	\$0 \$0	\$600,000 \$750,000	\$300,000 \$375,000	\$900,000 \$1,125,000
			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
		- 14 O	Fund Type	2019	2020	2021	Total
	Service will provide shared-ride mobility to areas of	Task 1: Operating Assistance	STIF Total	\$100,000 \$100,000	\$235,000 \$235,000	\$540,000 \$540,000	\$875,000 \$875,000
#6: Mobility	concentrated low-income and senior populations connecting	Task 2:	STIF	\$20,000	\$60,000	\$60,000	\$140,000
as a Service,	them to frequent transit and develop strategic partnerships with TNC's, bike & car share, and other emerging service models.	Communication	Total	\$20,000	\$60,000	\$60,000	\$140,000
LTD		Task 3: Planning	STIF	\$50,000	\$250,000	\$50,000	\$350,000
		Task 5. Flatilling	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
		Γ	Fund Type	2019	2020	2021	Total
#7: Sustainable	Reserve funds will be maintained to prepare for unanticipated events that could adversely affect the financial condition of	Task 1: Reserve Fund	STIF	\$0	\$300,000	\$300,000	\$600,000
Services	STIF funded operations and jeopardize the smooth	rask 1. Neserve Fulla	Total	\$0	\$300,000	\$300,000	\$600,000
Reserve, LTD	continuation of necessary transit services.	Project Total	STIF	\$0 \$0	\$300,000	\$300,000	\$600,000
			Total	\$0	\$300,000	\$300,000	\$600,000
	This task provides funds to cover the administrative cost		Fund Type	2019	2020	2021	Total
#8: STIF	associated with managing the overall STIF program and for	Task 1: Project	STIF	\$120,000	\$280,000	\$280,000	\$680,000
Program	specific STIF projects. Costs include LTD staff time and an	Administration	Total	\$120,000	\$280,000	\$280,000	\$680,000
Admin, LTD	intergovernmental agreement with Lane Council of	Project Total	STIF	\$120,000	\$280,000	\$280,000	\$680,000
	Governments (LCOG).	. roject rotar	Total	\$120,000	\$280,000	\$280,000	\$680,000
			Fund Type	2019	2020	2021	Total
			i una Type	2015			
100% Project	la diatriat Tatala		STIF	\$570,000	\$6,183,000	\$6,362,000	\$13,115,000
100% Project List Totals	In-district Totals						\$13,115,000 \$7,650,000 \$20,765,000

	Out-of-Dis	trict 100% Pro	ject Bud	lget			
			Fund Type	2019	2020	2021	Total
#1-00D:			STIF	\$0	\$32,000	\$32,000	\$64,000
Florence-	Establish intercity transit between Florence and Eugene. Provide access for low-income households to key destinations. Collaborate with LTD, Coos County Transit and Confederated	Task 1: Florence to Eugene	Other State		\$525,000	\$525,000	\$1,050,000
Eugene			Local		\$120,000	\$120,000	\$240,000
Public			Total	\$0	\$677,000	\$677,000	\$1,354,000
Transportati	Tribes of Coos, Lower Umpqua, Siuslaw Indians to reduce	Project Total	STIF		\$32,000	\$32,000	\$64,000
on Route	fragmentation.		Other State		\$525,000	\$525,000	\$1,050,000
			Local Total	\$0	\$120,000 \$677,000	\$120,000 \$677,000	\$240,000 \$1,354,000
			TOLAI	ŞU	\$677,000	\$677,000	\$1,354,000
			Fund Type	2019	2020	2021	Total
			STIF	\$5,000	\$25,000	\$25,000	\$55,000
#2-OOD:		Task 1: Florence to Yachats Transit	Other State		\$200,000	\$200,000	\$400,000
Florence to	Continue operation of the Florence to Yachats transit route;		Local		\$25,000	\$25,000	\$50,000
Yachats	currently a one year pilot project. Fill a gap in transit service		Total	\$5,000	\$250,000	\$250,000	\$505,000
Public	along HWY 101. Collaborate with ODOT, Coos and Lincoln		STIF	\$5,000	\$25,000	\$25,000	\$55,000
Transportati on Route	County Transit to reduce fragmentation in provision of service.	Drainet Total	Other State	\$0	\$200,000	\$200,000	\$400,000
on Route		Project Total	Local	\$0	\$25,000	\$25,000	\$50,000
			Total	\$5,000	\$250,000	\$250,000	\$505,000
	·		Fund Type	2019	2020	2021	Total
#3-OOD:	The Rhody Express vehicle was purchased in 2009 and does not	Task 1: Rhody Express	STIF	\$0		\$0	
Rhody	currently have a backup when repairs are required. A second	Expansion Vehicle	Total	\$0 \$0	\$100,000 \$100,000	\$0 \$0	\$100,000 \$100,000
Express	vehicle will be required to consider either frequency or	Expansion vehicle	STIF	\$0	\$100,000	\$0 \$0	\$100,000
Rolling Stock	coverage enhancements.	Project Total	Total	\$0 \$0	\$100,000	\$0	\$100,000
			Total	٥٩٥	\$100,000	30	\$100,000
#4-00D:	Rhody Express is currently constrained by maintaining a one		Fund Type	2019	2020	2021	Total
Rhody	hour fixed route service and is unable to accommodate	Task 1: Rhody Express	STIF	\$0	\$197,000	\$197,000	\$394,000
Express	potential riders with early morning trips. Adding three hours of	Service Expansion	Total	\$0	\$197,000	\$197,000	\$394,000
Service	morning service and increasing frequency supports the overall	Project Total	STIF	\$0	\$197,000	\$197,000	\$394,000
Expansion	service.	Project rotal	Total	\$0	\$197,000	\$197,000	\$394,000
#5-OOD:	Г		Fund Type	2019	2020	2021	Total
#5-00D: Diamond		Task 1: Diamond	STIF	\$0	\$25,000	\$25,000	\$50,000
Express	Adding a 4th trip between Eugene and Oakridge increases	Express Service	Total	\$0 \$0	\$25,000	\$25,000	\$50,000
Service	transportation options to a rural community.	Express service	STIF	\$0	\$25,000	\$25,000	\$50,000
Expansion		Project Total	Total	\$0	\$25,000	\$25,000	\$50,000
					· '		·
#6-OOD:			Fund Type	2019	2020	2021	Total
Diamond	A 12 month pilot project to expand Diamond Express service to	Task 1: Diamond	STIF	\$0	\$0	\$50,000	\$50,000
Express	include Saturdays, beginning FY20.	Express Sat. Pilot	Total	\$0	\$0	\$50,000	\$50,000
Saturday	, , , , ,	Project Total	STIF	\$0	\$0	\$50,000	\$50,000
Pilot		, , , , , , , , , , , , , , , , , , , ,	Total	\$0	\$0	\$50,000	\$50,000
	Ι		Fund Type	2019	2020	2021	Total
4000/5	Out-of-district Totals		STIF	\$5,000	\$379,000	\$329,000	\$713,000
100% Project			Other State	\$0	\$725,000	\$725,000	\$1,450,000
	Out-of-district Totals						
List Totals	Out-of-district Totals		Local	\$0	\$145,000	\$145,000	\$290,000
	Out-of-district Totals		Local Total	\$0 \$5,000	\$145,000 \$1,249,000	\$1,199,000	\$2,453,000
		00% Project Lis	Total	\$5,000			
		00% Project Lis	Total	\$5,000 t	\$1,249,000 2020		
List Totals	Total 10	00% Project Lis	Total	\$5,000 t	\$1,249,000	\$1,199,000	\$2,453,000
	Total 10		Total St Budge	\$5,000 t	\$1,249,000 2020	\$1,199,000	\$2,453,000 Total \$13,828,000 \$7,650,000
List Totals	Total 10		Fund Type STIF Federal Other State	\$5,000 t 2019 \$575,000 \$1,000,000 \$0	\$1,249,000 2020 \$6,562,000 \$3,675,000 \$725,000	\$1,199,000 2021 \$6,691,000 \$2,975,000 \$725,000	\$2,453,000 Total \$13,828,000 \$7,650,000 \$1,450,000
List Totals 100% Project	Total 10		Fund Type STIF Federal	\$5,000 t 2019 \$575,000 \$1,000,000	\$1,249,000 2020 \$6,562,000 \$3,675,000	\$1,199,000 2021 \$6,691,000 \$2,975,000	\$2,453,000 Total \$13,828,000 \$7,650,000

	In-District	130%	Project	Budget			
			Fund Type	2019	2020	2021	Total
	Contingent upon increased revenues, this project would provide funding for additional service and procurement of additional rolling stock.	Task 1:	STIF	\$0	\$400,000	\$1,000,000	\$1,400,000
			Total	\$0	\$400,000	\$1,000,000	\$1,400,000
#1-130%: Conditional Mobility		Task 2:	STIF	\$0	\$900,000	\$1,516,300	\$2,416,300
Improvements, LTD			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-Distr	rict 130	% Proje	ect Budg	et		
	This service would add		Type	2019	2020	2021	Total
#1-130%OOD: Rhody Express	additional morning service and	Task 1:	STIF	\$0	\$47,500	\$47,500	\$95,000
Service Expansion, LTD	increase frequency to support		Total	\$0	\$47,500	\$47,500	\$95,000
	the overall service.	Project	STIF	\$0	\$47,500	\$47,500	\$95,000
			Total	\$0	\$47,500	\$47,500	\$95,000
	The Rhody Express vehicle was purchased in 2009 and doesn't		Fund Type	2019	2020	2021	Total
#2-130%OOD: Rhody Express	have the benefit of a backup. A	Task 1:	STIF	\$0	\$100,000	\$0	\$100,000
Expansion Vehicle, LTD	second vehicle is also required		Total	\$0	\$100,000	\$0	\$100,000
	to consider either frequency or	Project	STIF	\$0	\$100,000	\$0	\$100,000
	coverage enhancements.		Total	\$0	\$100,000	\$0	\$100,000
	Creation of a reserve for out-of- district services.		Fund Type	2019	2020	2021	Total
#3-130%OOD: Reserve Fund,		Task 1:	STIF	\$0	\$0	\$18,900	\$18,900
LTD		rusk 1.	Total	\$0	\$0	\$18,900	\$18,900
	4.54.755.55.	Project	STIF	\$0	\$0	\$18,900	\$18,900
		110,000	Total	\$0	\$0	\$18,900	\$18,900
	Total 130)% Proj	ect List	Budget			
			Fund	l I	I	•	
			Fund Type	2019	2020	2021	Total
	In-district Totals			2019 \$0	2020 \$1,300,000	2021 \$2,516,300	Total \$3,816,300
	In-district Totals		Туре	\$0 \$0			\$3,816,300
	In-district Totals		Type STIF Federal Total	\$0	\$1,300,000	\$2,516,300	\$3,816,300
1200/ Drainathini Turk			Type STIF Federal	\$0 \$0	\$1,300,000 \$2,100,000	\$2,516,300 \$3,538,033	\$3,816,300 \$5,638,033
130% Project List Totals	In-district Totals Out-of-district Totals		Type STIF Federal Total Fund	\$0 \$0 \$0	\$1,300,000 \$2,100,000 \$3,400,000	\$2,516,300 \$3,538,033 \$6,054,333	\$3,816,300 \$5,638,033 \$9,454,333 Total
130% Project List Totals			Type STIF Federal Total Fund Type	\$0 \$0 \$0 2019	\$1,300,000 \$2,100,000 \$3,400,000 2020	\$2,516,300 \$3,538,033 \$6,054,333 2021	\$3,816,300 \$5,638,033 \$9,454,333 Total
130% Project List Totals			Type STIF Federal Total Fund Type STIF	\$0 \$0 \$0 2019	\$1,300,000 \$2,100,000 \$3,400,000 2020 \$147,500	\$2,516,300 \$3,538,033 \$6,054,333 2021 \$66,400	\$3,816,300 \$5,638,033 \$9,454,333 Total \$213,900
130% Project List Totals			Type STIF Federal Total Fund Type STIF Total Fund	\$0 \$0 \$0 2019 \$0 \$0	\$1,300,000 \$2,100,000 \$3,400,000 2020 \$147,500 \$147,500	\$2,516,300 \$3,538,033 \$6,054,333 2021 \$66,400 \$66,400	\$3,816,300 \$5,638,033 \$9,454,333 Total \$213,900 \$213,900
130% Project List Totals	Out-of-district Totals		Type STIF Federal Total Fund Type STIF Total Fund Type	\$0 \$0 \$0 2019 \$0 \$0	\$1,300,000 \$2,100,000 \$3,400,000 2020 \$147,500 \$147,500	\$2,516,300 \$3,538,033 \$6,054,333 2021 \$66,400 \$66,400	\$3,816,300 \$5,638,033 \$9,454,333 Total \$213,900 \$213,900