

Table 1				
Federal Fund Applications by Year				
Project	Agency	Federal Cost	Total Cost	Federal Program
FY 2001-2002				
Bus Support Equipment and Facilities	LTD	\$3,327,200	\$4,159,000	S5307
Bus Rapid Transit	LTD	\$250,346	\$279,000	STP-L
Bus Rolling Stock	LTD	\$5,760,000	\$7,200,000	S5309
Automatic Vehicle Location System	LTD	\$400,000	\$500,000	S5307
Automated Passenger Information Systems	LTD	\$200,000	\$250,000	S5307
Bus Rapid Transit Park and Ride	LTD	\$1,250,000	\$1,562,500	S5309
Thurston Station Improvement	LTD	\$240,000	\$300,000	S5307
Transportation Demand Management	LTD	\$198,000	\$220,662	STP
Eugene Street Improvements*	E	\$91,160	\$101,594	STP-L
21st Street, Main to Olympic*	S	\$600,000	\$668,673	STP-L
42nd Street Multi-Use Path	S	\$553,000	\$684,000	TEA-21 Earmark
Eugene Depot Improvements	E	\$464,688	\$594,188	TEA-21 Earmark, STP-E
Prairie Road, Carol Ave. to Enid Rd.*(1)	LC	\$1,383,492	\$1,320,000	STP-L
FY 2002-2003				
Bus Support Equipment and Facilities	LTD	\$3,660,000	\$4,575,000	S5307
Bus Rapid Transit	LTD	\$5,765,346	\$6,285,000	S5309
Automated Passenger Information Systems	LTD	\$200,000	\$250,000	S5307
Bus Rolling Stock	LTD	\$1,760,000	\$2,200,000	S5307
Springfield Station	LTD	\$4,160,000	\$5,200,000	S5307
Transportation Demand Management	LTD	\$193,000	\$215,090	STP
Eugene Street Improvements*	E	\$218,840	\$243,887	STP-L
Eugene Depot Improvements	E	\$3,123,621	\$3,994,121	TEA-21 Earmark, STP-E
69th Street, B St. to Thurston*	S	\$500,000	\$557,227	STP-L
FY 2003-2004				
Eugene Street Improvements	E	\$715,000	\$796,835	STP-L
Central Lane MPO UPWP Funding	LCOG	\$250,000	\$250,000	STP-L
Bus Rapid Transit	LTD	\$715,000	\$796,835	STP-L
RideSource Maintenance and Operations Facility	LTD	\$1,780,000	\$1,983,729	S5310
Bus Rapid Transit	LTD	\$8,000,000	\$10,000,000	S5309, S5307
Bus Support Equipment and Facilities	LTD	\$3,500,000	\$4,375,000	S5307
Glenwood Park and Ride	LTD	\$80,000	\$100,000	S5307
Intelligent Transportation System	LTD	\$160,000	\$200,000	S5307
River Road Station Improvements	LTD	\$240,000	\$300,000	S5307
Transportation Demand Management	LTD	\$111,000	\$123,704	STP
Bus Rapid Transit Vehicles	LTD	\$5,760,000	\$7,200,000	S5309, S5307

*Fund Exchange

(1) Project delayed from FY 00-01. Fund exchange amount. Net amount will be \$1,300,482

Table 2 Expenditures of Federal Surface Transportation Program Funds							
Project	Total Project Costs	Total STP Funds	Implementing Agency				
			Lane				
			Eugene	Springfield	County	LCOG	LTD
Proposed Projects in FY 2001-2002:							
Prairie Road* (1)	\$1,320,000	\$1,383,492			\$1,383,492		
21st Street*	\$668,673	\$600,000		\$600,000			
Eugene Street Improvements*	\$101,594	\$91,160	\$91,160				
Eugene Depot Project	\$344,188	\$308,840	\$308,840				
Bus Rapid Transit	\$279,000	\$250,346					\$250,346
FY 2001-2002 Total:	\$2,713,455	\$2,633,838	\$400,000	\$600,000	\$1,383,492		\$250,346
Total to Date:	\$26,271,967	\$21,819,612	\$9,313,925	\$4,907,169	\$4,723,783		\$2,458,494
Proposed Projects in FY 2002-2003:							
69th Street*	\$557,227	\$500,000		\$500,000			
Eugene Street Improvements*	\$243,887	\$218,840	\$218,840				
Eugene Depot Project	\$313,340	\$281,160	\$281,160				
Bus Rapid Transit	\$285,000	\$279,000					\$279,000
FY 2002-2003 Total:	\$1,399,454	\$1,279,000	\$500,000	\$500,000	\$0		\$279,000
Total to Date:	\$27,671,421	\$23,098,612	\$9,813,925	\$5,407,169	\$4,723,783		\$2,737,494
Proposed Projects in FY 2003-2004: (2)							
Bus Rapid Transit	\$796,835	\$715,000					\$715,000
Central Lane MPO UPWP Funding	\$250,000	\$250,000				\$250,000	
Eugene Street Improvements	\$796,835	\$715,000	\$715,000				
FY 2003-2004 Total:	\$1,843,670	\$1,680,000	\$715,000		\$0	\$0	\$250,000
Total to Date:	\$29,515,091	\$24,778,612	\$10,528,925	\$5,407,169	\$4,723,783	\$250,000	\$3,452,494

*Fund Exchange

(1) Project delayed from FY 00-01

(2) The total Local Discretion STP Funding available may increase due to LCOG's Designation as Transportation Management Area in 2002

**Table 3 FY2002-2004 Transportation Improvement Program Project List
Listing of Projects by Agency and Year of Expenditure**

Project	Project Description	ODOT Key Number	Fiscal Year			Total Cost	Federal Cost	Funding Source	TransPlan Project Number ¹	Regional Emissions Analysis
			FY02	FY03	FY04					
Eugene										
Eugene Depot Project	Site Acquisition and Train Station Improvements	10421	\$594,188	\$3,994,121		\$4,588,309	\$3,588,309	TEA-21 Earmark, STP-E, Amtrak, STP	TSI Other Modes #3	Exempt
Eugene Street Improvements	Various arterial and collector projects	11762, 11763	\$101,594	\$243,887	\$796,835	\$1,142,316	\$1,025,000	STP-L, E	TSI Roadway Policy #1	Exempt
Legacy Extension, Avalon to Royal	Extension of Legacy Street		\$225,000	\$342,000	\$915,000	\$1,482,000		E	445	Not Required
Roosevelt Extension, Terry to Royal	Extension of Roosevelt Boulevard		\$297,000	\$384,000		\$681,000		E	429	Not Required
Services for New Development	Infrastructure improvements to support new development		\$700,000	\$796,000		\$1,496,000		E	102	Not Required
Courthouse District Transportation Improvements	Planning, Environmental Analysis and Preliminary Design for the Federal Courthouse Transportation Improvement Project	TBD		\$500,000		\$500,000	\$500,000	TCSP	178	Exempt
3rd-4th Connector	Upgrade and capacity enhancements for 3rd Avenue from Pearl Street to Lincoln Street just north of the railroad tracks				\$204,000	\$204,000		E	450	Not Required
Old Coburg Road-Chad Drive Extension	New construction to connect with Old Coburg Road				\$706,000	\$706,000		E	680	Not Required
Traffic Signal Improvements and Upgrades	Install new traffic signals and upgrade traffic signal system		\$135,000	\$120,000	\$138,000	\$393,000		E	TSI Roadway Policy #1	Not Required
Street Lighting	Arterials/collectors, various locations			\$60,000		\$60,000		E	TSI Roadway Policy #1	Exempt
Springfield										
42nd Street Multi-Use Path, Marcola to Weyerhaeuser	Construct a multi-use path along 42nd Street	10424	\$684,000			\$684,000	\$533,000	TEA-21 Earmark, S	795	Exempt
21st Street, Main to Olympic	Overlay and reconstruction	11764	\$668,673			\$668,673	\$600,000	STP-L, S	TSI System-Wide Policy #1	Not required
69th, B St. to Thurston	Overlay and reconstruction	11765		\$557,227		\$557,227	\$500,000	STP-L, S	TSI System-Wide Policy #1	Not required
Daisy St., So. 46th-So. 48th	Fill in gap of the Daisy St. Corridor			\$570,000		\$570,000		LSNF	24	Not required
Street Lighting In-fill	Installation of new street lights		\$10,000	\$10,000	\$10,000	\$30,000		S	TSI Roadway Policy #1	Exempt
Street Tree Replacement	Installation of street trees		\$12,000	\$12,000	\$12,000	\$36,000		S	TSI System-Wide Policy #1	Exempt
Guardrail Repair	System-wide replacement of guardrail		\$10,000	\$10,000	\$10,000	\$30,000		S	TSI Roadway Policy #1	Exempt
Street Seal/Overlay	Continuing street maintenance effort of slurry seal and overlay		\$246,000	\$284,000	\$393,000	\$923,000		S	TSI System-Wide Policy #1	Exempt
Signal Detectors Repair	Signal repair at various locations		\$60,000	\$60,000	\$60,000	\$180,000		S	TSI System-Wide Policy #1	Exempt

**Table 3 FY2002-2004 Transportation Improvement Program Project List
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Project	Project Description	ODOT Key Number	Fiscal Year			Total Cost	Federal Cost	Funding Source	TransPlan Project Number ¹	Regional Emissions Analysis
			FY02	FY03	FY04					
Street Light Pole Replacement	Replace poles and conduits		\$25,000	\$25,000		\$50,000		S	TSI Roadway Policy #1	Exempt
Sidewalk Repair	Repair of sidewalks		\$15,000	\$15,000	\$15,000	\$45,000		S	TSI System- Wide Policy #1	Exempt
Gateway Traffic Improvements	Capacity improvements at various locations in the Gateway area		\$200,000	\$200,000	\$200,000	\$600,000		S	TSI System- Wide Policy #1	Exempt
Signal Interconnect	Signal interconnect installation in various locations		\$40,000	\$60,000		\$100,000		S	TSI System- Wide Policy #1	Exempt
Traffic Control Projects	Installation of traffic control such as signals or roundabouts		\$150,000	\$150,000	\$150,000	\$450,000		S	TSI System- Wide Policy #1	Exempt
<u>Lane County</u>										
Jasper Road Extension, Main Street to 58th	Extend 4 lane arterial		\$1,350,000			\$1,350,000		LC	66	Not Required
Jasper Road Extension, 58th to Jasper Road	Extend 2 lane arterial		\$2,250,000			\$2,250,000		LC	66	Not Required
Northbound Delta Hwy. on-ramp from Willagillespie	Extend acceleration and merge lane		\$125,000			\$125,000		LC	TSI System- Wide Policy #1	Not Required
Prairie Road, Carol Avenue to Enid Road	Upgrade to 3 lane urban facility		\$1,320,000			\$1,320,000	\$1,383,492(1)	STP-L*, LC	472	Not Required
Delta/Beltline Interchange	Interchange improvements	10088		\$8,050,000		\$8,050,000		LC	638	Not Required
Irvington Drive, River Road to Prairie Road	2-3 lane urban facility with curbs, sidewalks and bike lanes.	117		\$3,960,000		\$3,960,000		LC	533	Not Required
McVay Highway Realignment, Bloomberg to 30th Avenue	Construct connector road between Bloomberg Road and 30th Avenue			\$800,000		\$800,000		LC	297	Not Required
River Road, Carthage to Beacon	Upgrade to 3 lane urban facility			\$1,100,000		\$1,100,000		LC	545	Not Required
<u>Lane Council of Governments</u>										
Central Lane MPO UPWP Funding	Fund MPO Work Program Activities				\$250,000	\$250,000	\$250,000	STP-L		Not Required
<u>Lane Transit District</u>										
Bus Support Equipment and Facilities		11357, 11358, 12254	\$4,159,000	\$4,575,000	\$3,500,000	\$12,234,000	\$9,787,200	Federal 5307	TSI Transit Policy #1	Exempt
Bus Rapid Transit		11363, 11364, 11371, 12252	\$279,000	\$6,285,000	\$1,300,000	\$7,864,000	\$5,765,346	Federal Local STP, 5309	1115	Not Required
Bus Rolling Stock		11365	\$7,200,000	\$2,200,000		\$9,400,000	\$7,520,000	Federal 5309	1110	Exempt
Automatic Vehicle Location System		11366	\$500,000			\$500,000	\$400,000	Federal 5309	TSI Transit Policy #1	Exempt
Automated Passenger Information Systems		11368, 11761	\$250,000	\$250,000		\$500,000	\$400,000	Federal 5307	TSI Transit Policy #1	Exempt
Bus Rapid Transit Park and Ride		11372	\$1,563,000			\$1,563,000	\$1,250,400	Federal 5309	1105	Not Required

**Table 3 FY2002-2004 Transportation Improvement Program Project List
Listing of Projects by Agency and Year of Expenditure**

Project	Project Description	ODOT Key Number	Fiscal Year			Total Cost	Federal Cost	Funding Source	TransPlan Project Number ¹	Regional Emissions Analysis
			FY02	FY03	FY04					
Springfield Station		11361		\$5,200,000		\$5,200,000	\$4,160,000	Federal 5307	1135	Exempt
Thurston Station Improvement		12248	\$300,000			\$300,000	\$240,000	Federal 5307	TSI Transit Policy #1	Not Required
Bus Rapid Transit Vehicles		12251			\$7,200,000	\$7,200,000	\$5,760,000	Federal 5309, Federal 5307	1110	Exempt
Bus Rapid Transit					\$10,000,000	\$10,000,000	\$8,000,000	Federal 5307	1115	Exempt
Glenwood Park and Ride		12253			\$100,000	\$100,000	\$80,000	Federal 5307	1105	Not Required
Intelligent Transportation System		12255			\$200,000	\$200,000	\$160,000	Federal 5307	TSI Transit Policy #1	Exempt
River Road Station Improvements		12256			\$300,000	\$300,000	\$240,000	Federal 5307	TSI Transit Policy #1	Not Required
Transportation Demand Management		10640, 10641, 11695	\$198,000	\$193,000	\$111,000	\$502,000	\$450,404	STP	TDM Policy #1	Exempt
RideSource Maintenance and Operations Facility					\$1,983,729	\$1,983,729	\$1,780,000	S5310	TSI Transit Policy #1	Exempt
<u>Oregon Department of Transportation</u>										
I-105 @ Delta Highway	Complete turning lane for S/B traffic @ high accident area	10743	\$1,503,000			\$1,503,000		Federal	151	Not Required
OR 126 McKenzie Highway, Willamette River (Springfield Bridges #8051 & #1223)	Bridge overlay	10606		\$2,705,000		\$2,705,000	\$2,705,000	HBRRS	TSI System-Wide Policy #1	Not Required
I-5 Northbound Exit Ramp @ Van Duyn Road (Coburg)	Lengthen and Widen Northbound Off-ramp & Install Signal	10115		\$1,327,000		\$1,327,000	\$1,327,000		Pending	Not Required
I-5 @ Beltline right-of-way purchase	Right-of-way purchase	10931			\$1,250,000	\$1,250,000		State	606	Not Required
OR-126, Willamette River-Pacific Hwy	Thick overlay	10349			\$12,866,000	\$12,866,000	\$12,866,000	IM	TSI System-Wide Policy #1	Not Required

* Fund Exchange

(1) Fund exchange will reduce this amount to \$1,300,482 in state dollars.

¹The column indicates either the TransPlan project number or a supporting policy number indicating consistency with TransPlan.

Table 4				
FY02-04 Transportation Improvement Program Financial Analysis Summary				
I. Revenue Summary				
Funding Source	FY02	FY03	FY04	Total Amount FY02 - FY04
Federal Funding S5307	\$5,059,000	\$9,435,000	\$11,700,000	\$26,194,000
Federal Funding S5309	\$8,763,000	\$8,200,000	\$8,396,835	\$25,359,835
S5310	\$0	\$0	\$1,780,000	\$1,780,000
Surface Transportation Program	\$1,701,000	\$193,000	\$1,361,000	\$3,255,000
TEA-21 Earmark	\$0	\$2,930,781	\$0	\$2,930,781
STP (Enhancements)	\$35,348	\$32,180	\$0	\$67,528
Local Surface Transportation Program	\$2,773,236	\$1,000,000	\$965,000	\$4,738,236
Highway Bridge Replacement Rail System	\$0	\$0	\$2,705,000	\$2,705,000
Amtrak	\$250,000	\$750,000	\$0	\$1,000,000
Oregon Department of Transportation	\$2,007,000	\$7,000	\$7,000	\$2,021,000
Interstate Maintenance	\$0	\$0	\$12,866,000	\$12,866,000
Assessments (Eugene)	\$500,000	\$500,000	\$0	\$1,000,000
Storm/Water (Eugene)	\$184,000	\$0	\$0	\$184,000
Waste Water (Eugene)	\$189,000	\$0	\$0	\$189,000
Road Fund (Eugene)	\$22,564	\$37,177	\$12,130	\$71,872
SDC Transportation (Eugene)	\$448,000	\$779,000	\$2,044,835	\$3,271,835
SDC Sanitary (Eugene)	\$0	\$227,000	\$0	\$227,000
SDC Storm (Eugene)	\$36,000	\$196,000	\$0	\$232,000
Street Fund (Springfield)	\$534,803	\$1,047,357	\$504,130	\$2,086,291
SDC Transportation (Springfield)	\$680,200	\$410,000	\$350,000	\$1,440,200
Lane County Road Fund	\$3,865,216	\$13,914,652	\$4,652	\$17,784,521
Lane Transit District Local Revenues	\$170,739	\$1,395,739	\$2,020,739	\$3,587,217
Total Revenue	\$27,219,107	\$41,054,887	\$44,717,322	\$112,991,317
II. Expenditure Summary				
Description	FY02	FY03	FY04	Total Amount FY00 - FY03
Total Capital	\$27,170,455	\$41,006,235	\$44,668,670	\$112,845,360
Operations & Maintenance/Preservation	\$48,652	\$48,652	\$48,652	\$145,957
Total Expenditures	\$27,219,107	\$41,054,887	\$44,717,322	\$112,991,317
III. Financial Constraint Assessment				
Description	FY02	FY03	FY04	Total Amount FY00 - FY03
Total Revenue	\$27,219,107	\$41,054,887	\$44,717,322	\$112,991,317
Total Expenditures	\$27,219,107	\$41,054,887	\$44,717,322	\$112,991,317
Difference Between Revenues & Expenditures	\$0	\$0	\$0	\$0