

Project Summary Table

6.1 Project Detail Entry																		
STIF Plan Project & Task	STIF App Project	Program Area	Committee Survey Score (within Program Area)	Adjusted Project Rank (within Program Area)	Project Name	Service Area(s)	Project/Task Description	Hold for Future STIF Plan Period	Share to Improve/Expand Service	Local Plan	Plan Page(s)	Total Cost (Biennium) Calculated	FY 22 STIF	FY 23 STIF	Unspent FY19-21 STIF	Other Funding Sources (FY 22+23)	STIF % of Funding	
FY 22-23 Programs																		
P1	1	Programs	N/A	-	Programs Administration & Planning	System-wide	Programs Administration and Planning: Administration and planning for fare and employer pass programs; new contract-benefit package, employee-advocate recognition program, and marketing programs.	-	-	TDP, 2018	C. 9 (9-2, 9-19 to 9-21)	\$78,400	\$39,200	\$39,200	\$0	\$0	100%	
P2	2	Programs	2.3	2	Customer Service Programs	System-wide	Customer Service Programs: Implement New Fare Program and Employer Pass Program	No	-	TDP, 2018	C. 9 (9-1, 9-4 to 9-7)	\$80,000	\$37,000	\$43,000	\$0	\$0	100%	
P3	3	Programs	2.17	1	Service Provider Programs	System-wide	Service Provider Programs: New Contract-Benefit Package	No	-	TDP, 2018	C. 9 (9-2, 9-19 to 9-21)	\$1,277,118	\$0	\$0	\$1,277,118	\$0	\$0	100%
P4	4	Programs	2.20	3	Employee Programs	System-wide	Employee Programs: Employee-Advocate Recognition Program	No	-	TDP, 2018	C. 9 (9-2, 9-10)	\$20,000	\$10,000	\$10,000	\$0	\$0	100%	
P5	5	Programs	1.6	4	Marketing	System-wide	Marketing: Website & Social Media, Service Marketing, Customer Amenities (Stops/Shelters), Bus Graphics and Branding	No	-	TDP, 2018	C. 7 (7-9 to 7-12), 9 (9-1, 9-2, 9-8 to 9-10)	\$160,000	\$60,000	\$60,000	\$0	\$40,000	75%	
FY 22-23 Capital																		
C1	6	Capital	N/A	-	Capital Admin & Planning	System-wide	Capital Administration and Planning: Administration and planning for all capital projects	-	-	TDP, 2018	7-1 to 7-12	\$52,738	\$26,369	\$26,369	\$0	\$0	100%	
C2	7	Capital	3.6	1	Small Capital Projects	System-wide	Small Capital Projects: Fare Systems/Mobile Ticketing, Bus Stops & Amenities, Technology Enhancements (User-Driven Scheduling Platform, Real-Time Information), Access Gate for Chemeketa Community College	No	-	TDP, 2018	C. 7 (7-7, 7-9 to 7-10, 7-12), C.9 (9-1, 9-4 to 9-6, 9-10 to 9-12)	\$462,000	\$10,000	\$10,000	\$422,000	\$20,000	96%	
C3	8	Capital	2.8	2	Buses	System-wide	Buses: Funds to purchase replacement and expansion buses	No	-	TDP, 2018	C. 7 (7-1 to 7-6)	\$175,000	\$0	\$175,000	\$0	\$0	100%	
C4	9	Capital	2.3	3	Major Facility Planning and Design	System-wide	Facility Planning and Design: Improvements at McMinnville Transit Center, and Design and engineering for a new/expanded transit center and/or bus storage facility	No	-	TDP, 2018	C. 7 (7-7 to 7-9)	\$420,000	\$0	\$0	\$420,000	\$0	\$0	100%
C5	10	Capital	1.4	4	Capital/Program Reserve	System-wide	Capital/Program Reserve: Capital and Operating Reserves	Yes	-	-	-	\$620,000	\$310,000	\$310,000	\$0	\$0	100%	
FY 22-23 Service																		
S1	11	Service	N/A	-	Service Improvements Admin & Planning	System-wide	Service Improvements Administration and Planning: Administration and planning for all service enhancement projects	-	100%	TDP, 2018	C. 6, C. 9 (9-19 to 9-21)	\$128,340	\$54,170	\$54,170	\$0	\$20,000	84%	
S2	12	Service	2.9	1	Small Community Improvements	Small Communities	Small Community Improvements: Continue implementing local shopper/medical shuttles serving small communities	No	90%	TDP, 2018	C.6 (6-29 to 6-30)	\$532,000	\$55,000	\$477,000	\$0	\$0	100%	
S3	13	Service	2.9	2	McMinnville Improvements	McMinnville	McMinnville Improvements: Maintain improvements implemented in FY 19-21 STIF Plan, and continue to enhance service span, frequency, and coverage.	No	80%	TDP, 2018	C.6 (6-28 to 6-31)	\$791,000	\$333,000	\$458,000	\$0	\$0	100%	
S4	14	Service	2.4	3	Intercity Service Improvements	Intercity Corridors	Intercity Service Improvements: Implement McMinnville-Newberg Connector, Additional Evening Trips, McMinnville-Junction City Connector, and addition of trips on select routes.	No	100%	TDP, 2018	C.6 (6-28 to 6-31)	\$577,400	\$103,000	\$258,080	\$0	\$216,320	63%	
S5	15	Service	1.8	4	Newberg Improvements	Newberg	Newberg Improvements: Maintain improvements implemented in FY 19-21 STIF Plan, and continue to enhance service span, frequency, and coverage.	No	90%	TDP, 2018	C.6 (6-28 to 6-31)	\$329,000	\$164,000	\$165,000	\$0	\$0	100%	
TOTALS												\$5,702,996	\$1,201,739	\$2,085,819	\$2,119,118	\$296,320		
STIF GRAND TOTAL																	\$5,406,676	