

Summary

Partial Funds Not Fully Including YCT Administration

Program Area	Projected Costs (Biennia)	Carryover (Prior Biennia STIF or Reserve)	Interest on Carryover Funds	FY 26-27 STIF		Other STIF (Reserves, Carryover, etc.)		Total STIF			% STIF	Non-STIF			Overall
				2026	2027	2026	2027	2026	2027	TOTAL		Total Federal / Other State	Local (County / Municipal / Tribal)	Other Funds (Fares)	Total
															Partial
<b>Revenues</b>															
Projected by Source		\$436,272	\$50,000	\$ 1,955,570	\$ 2,037,862	\$250,000	\$236,272	\$ 2,205,570	\$ 2,274,134	\$4,479,704		\$5,567,109	\$1,500,189	\$250,000	\$11,797,001
<b>Allocation of Revenues to Costs</b>															
Administration & Planning	\$70,000			\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$20,000	29%	\$40,000	\$10,000	\$0	\$70,000
Reserves	\$400,000			\$200,000	\$100,000	\$0	\$100,000	\$200,000	\$200,000	\$400,000	100%	\$0	\$0	\$0	\$400,000
Capital	\$4,188,020			\$40,666	\$100,000	\$240,000	\$135,388	\$280,666	\$235,388	\$516,054	12%	\$3,671,966	\$0	\$0	\$4,188,020
Service	\$7,936,480			\$2,107,265	\$2,240,038	\$0	\$4,612	\$2,107,265	\$2,244,650	\$4,351,916	55%	\$1,844,375	\$1,490,189	\$250,000	\$7,936,480
E&D	\$128,627			\$58,847	\$59,012	\$0	\$0	\$58,847	\$59,012	\$117,859	92%	\$10,768	\$0	\$0	\$128,627
Programs	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	\$0	\$0	\$0	\$0
<b>Overall Total</b>	<b>\$12,723,127</b>			<b>\$2,406,779</b>	<b>\$2,499,050</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$2,656,779</b>	<b>\$2,749,050</b>	<b>\$5,405,829</b>	<b>42%</b>	<b>\$5,567,109</b>	<b>\$1,500,189</b>	<b>\$250,000</b>	<b>\$12,723,127</b>
Net Cost				\$ (451,209)	\$ (461,188)	\$ -	\$ (13,728)	\$ (451,209)	\$ (474,917)	\$ (926,125)		\$ -	\$ -	\$ -	\$ (926,125)
<b>100% Revenue Projection - including reserves</b>		<b>\$436,272</b>	<b>\$50,000</b>	<b>\$1,955,570</b>	<b>\$2,037,862</b>	<b>\$250,000</b>	<b>\$236,272</b>	<b>\$2,205,570</b>	<b>\$2,274,134</b>	<b>\$4,479,704</b>		<b>\$5,567,109</b>	<b>\$1,500,189</b>	<b>\$250,000</b>	<b>\$10,296,812</b>
Tasks in 100% List				\$2,206,779	\$2,399,050	\$250,000	\$150,000	\$2,456,779	\$2,549,050	\$5,005,829					
Available at 100% of STIF								\$ (251,209)	\$ (274,917)	\$ (526,125)					
<b>130% Revenue Projection</b>		<b>\$436,272</b>	<b>\$50,000</b>	<b>\$ 2,453,000</b>	<b>\$ 2,560,000</b>	<b>\$250,000</b>	<b>\$236,272</b>	<b>\$2,703,000</b>	<b>\$2,796,272</b>	<b>\$5,499,272</b>					
Tasks in 130% List				\$200,000	\$100,000	\$0	\$100,000	\$200,000	\$200,000	\$400,000					
<b>Total of 100% and 130% Lists</b>				<b>\$2,406,779</b>	<b>\$2,499,050</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$2,656,779</b>	<b>\$2,749,050</b>	<b>\$5,405,829</b>					
Available at 130% of STIF								\$46,221	\$47,221	\$93,443					

<<< Total available

<<< Not including all sources & costs

<<< Amount allocated

<<< Gap with 100% STIF

<<< Available at 100% (Overallocated at 100%)

<<< With 130% of projected payroll revenue

<<< Additional projects in 130% list

<<< Available at 130% (Overallocated at 130%)

Project Summary Table

FY 26-27 STIF Plan Project	FY 26-27 STIF Plan #	Program Area	Committee Survey Rank	Rank within Category	Project Name	Service Area(s)	Service Provider	Project/Task Description	FY 26-27 STIF Plan Total Funds	Prior Bienna or Reserve STIF Funds	Total STIF	Total Non-STIF	Total Federal / Other State	Local (County / Municipal / Tribal)	Other Funds (Fares)	Total Cost (Biennium)	STIF % of Funding
			1		<b>FY 26-27 Administration</b>												
AP1	1	Administration & Planning	-	-	Administration & Planning for New Service Implementation	System-wide	YCT	Local match for vehicle and other capital and operating grants [Ongoing]	\$0	\$20,000	\$20,000	\$50,000	\$40,000	\$10,000	\$0	\$70,000	29%
			2		<b>FY 26-27 Reserves</b>												
R1	2	Reserves	16	1	Capital Project Reserve	System-wide	YCT	Capital Reserve: For multi-phased capital projects, unforeseen revenue shortfalls	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	100%
R2	3	Reserves	17	2	Program and Service Operating Reserves	System-wide	YCT	Program and Service Operating Reserves: for unforeseen costs and revenue shortfalls, or to meet unexpected transit demand	\$100,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000	100%
			3 (tie)		<b>FY 26-27 Capital</b>												
C1	4	Capital	3	1	Fare collection capital infrastructure	System-wide	YCT	Continue project from current STIF Plan to implement a new fare system including mobile ticketing [continuing]	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$20,000	100%
C2	5	Capital	6	2	Capital Facilities	System-wide	YCT	Continue project from current STIF Plan to make leasehold improvements at Durham Lane operations facility and Transit Center improvements	\$100,000	\$200,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000	100%
C3	6	Capital	15	3	Capital Fleet	System-wide	YCT	Bus fleet purchase replacement and local match for bus grants	\$40,666	\$155,388	\$196,054	\$3,671,966	\$3,671,966	\$0	\$0	\$3,868,020	5%
			3 (tie)		<b>FY 26-27 Service</b>												
					Bus fleet purchase replacement and local match for bus grants												
S1	7	Service	4	1	Intercity Service	Intercity Corridors	YCT	Intercity Service: operate intercity routes (11, 22, 33, 44) between McMinnville and Salem (11), Grand Ronde (22), Hillsboro (33), and Tigard (44) including implementing the McMinnville-Newberg Connector (which would provide more regular trips between Newberg and McMinnville, including the communities in between). Junction City - McMinnville Connector, including connections to Salem and/or Hillsboro.	\$1,408,762	\$4,612	\$1,413,374	\$2,005,526	\$595,845	\$1,298,778	\$110,902	\$3,418,900	41%
S2	8	Service	5	2	McMinnville Service	McMinnville	YCT	McMinnville Service: increase frequency on highest performing routes including Route 3 (Winco/Walmart) and Route 2 (Medical Center), continue other local fixed-route service with modifications to routes and/or portions converted to flex routes, and provide Dial-A-Ride/ADA Paratransit service (but at reduced service levels compared to today). Provide early morning and early evening general public Dial-A-Ride or flex route service for connections to/from early morning and evening intercity routes.	\$2,050,974	\$0	\$2,050,974	\$713,546	\$572,644	\$40,000	\$100,902	\$2,764,520	74%
S3	9	Service	7	3	Newberg Service	Newberg	YCT	Newberg Service: incrementally restore local/flex route service to key destinations and provide Dial-A-Ride/ADA Paratransit service (but at reduced service levels compared to today). McMinnville-Newberg Connector (see Intercity Corridors) provides more east-west service along Hwy 99 through Newberg.	\$777,403	\$0	\$777,403	\$269,077	\$190,881	\$40,000	\$38,195	\$1,046,480	74%
S4	-	Service	8	4	Small Community Service	Small Communities	YCT	Small Community Service: add local shopper/services shuttles serving small communities e.g., Sheridan, Willamina, Yamhill, Carlton, Gaston, Lafayette, Dayton, Dundee, Amity. Total of 3 days per week.	\$0	\$0	\$0	\$127,720	\$127,720	\$0	\$0	\$127,720	0%
S5	10	Service	10	5	Weekend Service	Limited System	YCT	Weekend Service: Restore Saturday service between McMinnville-Grand Ronde (Route 22) and McMinnville-Tigard (Route 44) services and limited local fixed/flex route service in McMinnville and Newberg.	\$110,164	\$0	\$110,164	\$468,696	\$357,285	\$111,411	\$0	\$578,860	19%

Project Summary Table

FY 26-27 STIF Plan Project	FY 26-27 STIF Plan #	Program Area	Committee Survey Rank	Rank within Category	Project Name	Service Area(s)	Service Provider	Project/Task Description	FY 26-27 STIF Plan Total Funds	Prior Bienna or Reserve STIF Funds	Total STIF	Total Non-STIF	Total Federal / Other State	Local (County / Municipal / Tribal)	Other Funds (Fares)	Total Cost (Biennium)	STIF % of Funding
			N/A		<b>FY 26-27 E&amp;D Provider Support</b>												
E1	11	E&D	1	1	E&D Operations & PM	System-wide	Various	Support Programs to serve Elderly and Disability Populations [Ongoing]	\$117,859	\$0	\$117,859	\$10,768	\$10,768	\$0	\$0	\$128,627	92%
			5		<b>FY 26-27 Programs</b>												
P1	12	Programs	9	1	Program/planning/administrative	System-wide	YCT	Support for implementing small community services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
P2	-	Programs	12	2	Fare program	System-wide	YCT	Support for fare programs, including youth/low-income fare, employer pass program, etc. [Continuing]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
<b>TOTALS</b>									<b>\$4,905,829</b>	<b>\$500,000</b>	<b>\$5,405,829</b>	<b>\$7,317,298</b>	<b>\$5,567,109</b>	<b>\$1,500,189</b>	<b>\$250,000</b>	<b>\$12,723,127</b>	<b>42%</b>

Project Summary Table

FY 26-27 STIF Plan Project	FY 26-27 STIF Plan #	Program Area	Committee Survey Rank	Rank within Category	Project Name	Service Area(s)	FY26-27 STIF Population		FY26-27 STIF Payroll		Subtotal of FY26-27 STIF		Prior Biennia STIF Funds and Interest		Federal		Other State		Local		Other Funds (Fares - Not Eligible for Match)	
							FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27
			1		<b>FY 26-27 Administration</b>		FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27
AP1	1	Administration & Planning	-	-	Administration & Planning for New Service Implementation	System-wide	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$40,000	\$0	\$10,000	\$0	\$0	\$0
			2		<b>FY 26-27 Reserves</b>		FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27
R1	2	Reserves	16	1	Capital Project Reserve	System-wide	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R2	3	Reserves	17	2	Program and Service Operating Reserves	System-wide	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			3 (tie)		<b>FY 26-27 Capital</b>		FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27
C1	4	Capital	3	1	Fare collection capital infrastructure	System-wide	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C2	5	Capital	6	2	Capital Facilities	System-wide	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C3	6	Capital	15	3	Capital Fleet	System-wide	\$0	\$0	\$40,666	\$0	\$40,666	\$0	\$20,000	\$135,388	\$530,043	\$1,989,923	\$0	\$1,152,000	\$0	\$0	\$0	\$0
			3 (tie)		<b>FY 26-27 Service</b>		FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27
S1	7	Service	4	1	Intercity Service	Intercity Corridors	\$0	\$0	\$681,388	\$727,374	\$681,388	\$727,374	\$0	\$4,612	\$145,763	\$145,763	\$152,160	\$152,160	\$645,188	\$653,590	\$55,451	\$55,451
S2	8	Service	5	2	McMinnville Service	McMinnville	\$189,564	\$212,404	\$809,083	\$839,923	\$998,647	\$1,052,327	\$0	\$0	\$286,322	\$286,322	\$0	\$0	\$20,000	\$20,000	\$50,451	\$50,451
S3	9	Service	7	3	Newberg Service	Newberg	\$47,633	\$24,628	\$330,909	\$374,233	\$378,542	\$398,862	\$0	\$0	\$95,441	\$95,441	\$0	\$0	\$20,000	\$20,000	\$19,098	\$19,098
S4	-	Service	8	4	Small Community Service	Small Communities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,620	\$65,100	\$0	\$0	\$0	\$0	\$0	\$0
S5	10	Service	10	5	Weekend Service	Limited System	\$0	\$0	\$48,689	\$61,475	\$48,689	\$61,475	\$0	\$0	\$179,882	\$177,402	\$0	\$0	\$55,239	\$56,172	\$0	\$0

Project Summary Table

FY 26-27 STIF Plan Project	FY 26-27 STIF Plan #	Program Area	Committee Survey Rank	Rank within Category	Project Name	Service Area(s)	FY26-27 STIF Population		FY26-27 STIF Payroll		Subtotal of FY26-27 STIF		Prior Biennia STIF Funds and Interest		Federal		Other State		Local		Other Funds (Fares - Not Eligible for Match)	
							FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27
			N/A		<b>FY 26-27 E&amp;D Provider Support</b>		FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27
E1	11	E&D	1	1	E&D Operations & PM	System-wide	\$58,847	\$59,012	\$0	\$0	\$58,847	\$59,012	\$0	\$0	\$10,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			5		<b>FY 26-27 Programs</b>		FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27
P1	12	Programs	9	1	Program/planning/administrative	System-wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P2	-	Programs	12	2	Fare program	System-wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>							<b>\$296,044</b>	<b>\$296,044</b>	<b>\$2,110,735</b>	<b>\$2,203,006</b>	<b>\$2,406,779</b>	<b>\$2,499,050</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,310,838</b>	<b>\$2,759,951</b>	<b>\$192,160</b>	<b>\$1,304,160</b>	<b>\$750,427</b>	<b>\$749,762</b>	<b>\$125,000</b>	<b>\$125,000</b>

Tasks Summary Table

2025-27 STIF Plan Project & Task	Program Area	FY 26-27 STIF Plan #	FY 26-27 STIF Plan Project	FY 26-27 STIF Plan Task	FY 2026 List (100 vs 130%)	FY 2027 List (100 vs 130%)	Project Name	Service Area(s)	Task Description	Maintain vs. Improve or Expand	% Improve or Expand	FY 26-27 Annual Operating or One-Time Capital Cost (Escalated to year-of-expenditure dollars)	2025-27 STIF Plan Total Funds	Prior Bienna or Reserve STIF Funds	Total STIF	Total Non-STIF	Total Federal / Other State	Local (County / Municipal / Tribal)	Other Funds (Fares)	Total Funds Allocated	STIF % of Funding									
Funding Amount >>>																														
												<b>FY26</b>	<b>FY27</b>	<b>Total</b>																
AP1.1	Administration & Planning	1	AP1	1	100%	100%	Administration & Planning for New Service Implementation	System-wide	Program/planning/administrative support for implementing small community services	-	-	\$10,000	\$10,000	\$20,000	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$20,000	100%							
AP1.2	Administration & Planning	1	AP1	2	100%	100%	Administration & Planning for New Service Implementation	System-wide	Planning/administration for Junction City implementation	-	-	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$40,000	\$10,000	\$0	\$50,000	0%							
												<b>FY26</b>	<b>FY27</b>	<b>Total</b>																
R1.1	Reserves /Match	2	R1	1	130%	130%	Capital Project Reserve	System-wide	Capital reserve to save funds for multi-phased capital projects, match for capital items, or unforeseen fund shortfalls for urgent capital needs.	-	-	\$100,000	\$100,000	\$200,000	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	100%							
R2.1	Reserves /Match	3	R2	1	130%	130%	Program and Service Operating Reserves	System-wide	Program reserve for sustainability or services due to lost revenue, unforeseen occurrences such as rise in fuel costs, or unforeseen needs to restore service as riding demand recovers from pandemic levels.	-	-	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000	100%							
												<b>FY26</b>	<b>FY27</b>	<b>Total</b>																
C1.1	Capital	4	C1	1	100%	100%	Fare collection capital infrastructure	System-wide	Fare System: Continue project from current STIF Plan to implement a new fare system including mobile ticketing	-	-	\$20,000	\$0	\$20,000	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$20,000	100%							
C2.1	Capital	5	C2	1	100%	100%	Capital Facilities	System-wide	Continue project from current STIF Plan to make leasehold improvements at Durham Lane operations facility and Transit Center improvements	-	-	\$200,000	\$100,000	\$300,000	\$100,000	\$200,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000	100%							
C3.1	Capital	6	C3	1	100%	100%	Capital Fleet	System-wide	Buses and Local Match for Bus Grants	-	-	\$590,709	\$3,277,311	\$3,868,020	\$40,666	\$155,388	\$196,054	\$3,671,966	\$3,671,966	\$0	\$0	\$3,868,020	5%							
												<b>FY26</b>	<b>FY27</b>	<b>Total</b>																
S1.1	Service	7	S1	1	100%	100%	Intercity Service	Intercity Corridors	Route 11: Continue service with modifications to routes and schedules	Maintain	0%	\$143,420	\$149,100	\$292,520	\$54,410	\$4,612	\$59,022	\$233,498	\$0	\$222,822	\$10,677	\$292,520	20%							
S1.2	Service	7	S1	2	100%	100%	Intercity Service	Intercity Corridors	Route 22: Continue service with modifications to routes and schedules	Maintain	0%	\$392,890	\$408,450	\$801,340	\$612,092	\$0	\$612,092	\$189,248	\$0	\$160,000	\$29,248	\$801,340	76%							
S1.3	Service	7	S1	3	100%	100%	Intercity Service	Intercity Corridors	Route 33: Continue service with modifications to routes and schedules	Maintain	0%	\$294,920	\$306,600	\$601,520	\$228,040	\$0	\$228,040	\$373,480	\$291,525	\$60,000	\$21,955	\$601,520	38%							
S1.4	Service	7	S1	4	100%	100%	Intercity Service	Intercity Corridors	Route 44: Continue service with modifications to routes and schedules. Includes reallocating resources to McMinnville-Newberg Connector providing more regular trips between Newberg and McMinnville, including the communities in between.	Maintain	0%	\$658,520	\$684,600	\$1,343,120	\$514,221	\$0	\$514,221	\$828,899	\$0	\$779,876	\$49,023	\$1,343,120	38%							
S1.5	Service	7	S1	5	100%	100%	Intercity Service	Intercity Corridors	Junction City Pilot (Intercity)	Expand	100%	\$190,200	\$190,200	\$380,400	\$0	\$0	\$0	\$380,400	\$304,320	\$76,080	\$0	\$380,400	0%							
S2.1	Service	8	S2	1	100%	100%	McMinnville Service	McMinnville	Route 1/4: Continue service with modifications to routes and/or portions converted to flex routes	Maintain	0%	\$267,650	\$278,250	\$545,900	\$525,975	\$0	\$525,975	\$19,925	\$0	\$0	\$19,925	\$545,900	96%							
S2.2	Service	8	S2	2	100%	100%	McMinnville Service	McMinnville	Route 2: Increase frequency from 60 min to 30 min	Expand	50%	\$242,400	\$252,000	\$494,400	\$476,355	\$0	\$476,355	\$18,045	\$0	\$0	\$18,045	\$494,400	96%							
S2.3	Service	8	S2	3	100%	100%	McMinnville Service	McMinnville	Route 3: Increase frequency from 60 min to 30 min	Expand	50%	\$268,660	\$279,300	\$547,960	\$487,960	\$0	\$487,960	\$60,000	\$0	\$40,000	\$20,000	\$547,960	89%							
S2.-	Service	8	S2	-	130%	130%	McMinnville Service	McMinnville	Route 4: Combined into Route 1/4 [but may add back resources for 130%]	Maintain	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-							
S2.4	Service	8	S2	4	100%	100%	McMinnville Service	McMinnville	Provide Dial-A-Ride/ADA Paratransit service at reduced service levels compared to today	Maintain	0%	\$576,710	\$599,550	\$1,176,260	\$560,684	\$0	\$560,684	\$615,576	\$572,644	\$0	\$42,932	\$1,176,260	48%							
S3.1	Service	9	S3	1	100%	100%	Newberg Service	Newberg	Incrementally restore local/flex route service to key destinations	Expand	100%	\$231,290	\$240,450	\$471,740	\$414,522	\$0	\$414,522	\$57,218	\$0	\$40,000	\$17,218	\$471,740	88%							
S3.2	Service	9	S3	2	100%	100%	Newberg Service	Newberg	Provide Dial-A-Ride/ADA Paratransit service at reduced service levels compared to today	Maintain	0%	\$281,790	\$292,950	\$574,740	\$362,881	\$0	\$362,881	\$211,859	\$190,881	\$0	\$20,977	\$574,740	63%							

Tasks Summary Table

2025-27 STIF Plan Project & Task	Program Area	FY 26-27 STIF Plan #	FY 26-27 STIF Plan Project	FY 26-27 STIF Plan Task	FY 2026 List (100 vs 130%)	FY 2027 List (100 vs 130%)	Project Name	Service Area(s)	Task Description	Maintain vs. Improve or Expand	% Improve or Expand	FY 26-27 Annual Operating or One-Time Capital Cost (Escalated to year-of-expenditure dollars)			2025-27 STIF Plan Total Funds	Prior Bienna or Reserve STIF Funds	Total STIF	Total Non-STIF	Total Federal / Other State	Local (County / Municipal / Tribal)	Other Funds (Fares)	Total Funds Allocated	STIF % of Funding		
												FY26	FY27	Total											
S4.1	Service	-	S4	1	100%	100%	Small Community Service	Small Communities	Add local shopper/services shuttles serving small communities e.g., Sheridan, Willamina, Yamhill, Carlton, Gaston, Lafayette, Dayton, Dundee, Armit	Expand	100%	\$62,620	\$65,100	\$127,720	\$0	\$0	\$0	\$127,720	\$127,720	\$0	\$0	\$127,720	0%		
S5.1	Service	10	S5	1	100%	100%	Weekend Service	Limited System	Route 22: Restore Saturday service	Expand	100%	\$40,400	\$42,000	\$82,400	\$31,102	\$0	\$31,102	\$51,298	\$51,298	\$0	\$0	\$82,400	38%		
S5.2	Service	10	S5	2	100%	100%	Weekend Service	Limited System	Route 44: Restore Saturday service	Expand	100%	\$101,000	\$105,000	\$206,000	\$43,291	\$0	\$43,291	\$162,709	\$51,298	\$111,411	\$0	\$206,000	21%		
S5.3	Service	10	S5	3	100%	100%	Weekend Service	Limited System	McMinnville Saturday local service	Expand	100%	\$47,470	\$49,350	\$96,820	\$0	\$0	\$0	\$96,820	\$96,820	\$0	\$0	\$96,820	0%		
S5.4	Service	10	S5	4	100%	100%	Weekend Service	Limited System	McMinnville Saturday local service	Expand	100%	\$47,470	\$49,350	\$96,820	\$18,360	\$0	\$18,360	\$78,460	\$78,460	\$0	\$0	\$96,820	19%		
S5.5	Service	10	S5	5	100%	100%	Weekend Service	Limited System	Newberg Saturday local service	Expand	100%	\$47,470	\$49,350	\$96,820	\$17,411	\$0	\$17,411	\$79,409	\$79,409	\$0	\$0	\$96,820	18%		
FY26-27 E&D Provider Support																									
E1.1	E&D	11	E1	1	100%	100%	E&D Operations & PM	System-wide	OMRS Operations	Maintain	0%	\$32,928	\$22,160	\$55,088	\$44,320	\$0	\$44,320	\$10,768	\$10,768	\$0	\$0	\$55,088	80%		
E1.2	E&D	11	E1	2	100%	100%	E&D Operations & PM	System-wide	Abacus Operations	Maintain	0%	\$5,487	\$5,652	\$11,139	\$11,139	\$0	\$11,139	\$0	\$0	\$0	\$0	\$11,139	100%		
E1.3	E&D	11	E1	3	100%	100%	E&D Operations & PM	System-wide	Abacus Preventative Maintenance	Maintain	0%	\$1,200	\$1,200	\$2,400	\$2,400	\$0	\$2,400	\$0	\$0	\$0	\$0	\$2,400	100%		
E1.4	E&D	11	E1	4	100%	100%	E&D Operations & PM	System-wide	MV Advancements Operations	Maintain	0%	\$21,000	\$21,000	\$42,000	\$42,000	\$0	\$42,000	\$0	\$0	\$0	\$0	\$42,000	100%		
E1.5	E&D	11	E1	5	100%	100%	E&D Operations & PM	System-wide	MV Advancements Preventative Maintenance	Maintain	0%	\$9,000	\$9,000	\$18,000	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0	\$18,000	100%		
FY26-27 Programs																									
P1.1	Programs	12	P1	1	100%	100%	Program/planning/administrative	System-wide	Support for fare programs, including youth/low-income fare, employer pass program, etc.	-	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-		
Total												\$5,035,204	\$7,687,923	\$12,723,127	\$4,905,829	\$500,000	\$5,405,829	\$7,317,298	\$5,567,109	\$1,500,189	\$250,000	\$12,723,127	42%		
100%												\$4,605,829	\$380,000	\$4,985,829											
130%																									

Tasks Summary Table

2025-27 STIF Plan Project & Task	Program Area	FY 26-27 STIF Plan #	FY 26-27 STIF Plan Project	FY 26-27 STIF Plan Task	FY 2026 List (100 vs 130%)	FY 2027 List (100 vs 130%)	Project Name	Service Area(s)	Task Description	2025-27 STIF Population			2025-2027 STIF Payroll			Subtotal of 2025-27 STIF			Prior Bienna STIF Funds		Prior Bienna STIF Interest Accrued		Subtotal of Prior Year STIF				
										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	FY26
Funding Amount >>>										\$592,088			\$225,000		\$225,000		\$25,000		\$25,000								
FY 26-27 Administration										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	FY26	FY27	FY26	FY27	FY26	FY27	Total
AP1.1	Administration & Planning	1	AP1	1	100%	100%	Administration & Planning for New Service Implementation	System-wide	Program/planning/administrative support for implementing small community services			\$0	\$0	\$0	\$0	\$0	\$0			\$10,000	\$10,000	\$10,000	\$10,000	\$20,000			
AP1.2	Administration & Planning	1	AP1	2	100%	100%	Administration & Planning for New Service Implementation	System-wide	Planning/administration for Junction City implementation			\$0	\$0	\$0	\$0	\$0	\$0					\$0	\$0	\$0			
FY 26-27 Reserves										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	FY26	FY27	FY26	FY27	Total		
R1.1	Reserves /Match	2	R1	1	130%	130%	Capital Project Reserve	System-wide	Capital reserve to save funds for multi-phased capital projects, match for capital items, or unforeseen fund shortfalls for urgent capital needs.			\$0	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$200,000					\$0	\$0	\$0		
R2.1	Reserves /Match	3	R2	1	130%	130%	Program and Service Operating Reserves	System-wide	Program reserve for sustainability or services due to lost revenue, unforeseen occurrences such as rise in fuel costs, or unforeseen needs to restore service as ride-on demand recovers from pandemic levels.			\$0	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000			\$0	\$100,000	\$100,000		
FY 26-27 Capital										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	FY26	FY27	FY26	FY27	Total		
C1.1	Capital	4	C1	1	100%	100%	Fare collection capital infrastructure	System-wide	Fare System: Continue project from current STIF Plan to implement a new fare system including mobile ticketing			\$0	\$0	\$0	\$0	\$0	\$0	\$20,000					\$20,000	\$0	\$20,000		
C2.1	Capital	5	C2	1	100%	100%	Capital Facilities	System-wide	Continue project from current STIF Plan to make leasehold improvements at Durham Lane operations facility and Transit Center improvements			\$0	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$200,000					\$200,000	\$0	\$200,000	
C3.1	Capital	6	C3	1	100%	100%	Capital Fleet	System-wide	Buses and Local Match for Bus Grants			\$0	\$40,666	\$0	\$40,666	\$40,666	\$0	\$40,666	\$5,000	\$125,000	\$15,000	\$10,388	\$20,000	\$135,388	\$155,388		
FY 26-27 Service										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	FY26	FY27	FY26	FY27	Total		
S1.1	Service	7	S1	1	100%	100%	Intercity Service	Intercity Corridors	Route 11: Continue service with modifications to routes and schedules			\$0	\$27,604	\$26,805	\$54,410	\$27,604	\$26,805	\$54,410					\$4,612	\$0	\$4,612	\$4,612	
S1.2	Service	7	S1	2	100%	100%	Intercity Service	Intercity Corridors	Route 22: Continue service with modifications to routes and schedules			\$0	\$298,266	\$313,826	\$612,092	\$298,266	\$313,826	\$612,092					\$0	\$0	\$0		
S1.3	Service	7	S1	3	100%	100%	Intercity Service	Intercity Corridors	Route 33: Continue service with modifications to routes and schedules			\$0	\$108,180	\$119,860	\$228,040	\$108,180	\$119,860	\$228,040					\$0	\$0	\$0		
S1.4	Service	7	S1	4	100%	100%	Intercity Service	Intercity Corridors	Route 44: Continue service with modifications to routes and schedules. Includes reallocating resources to McMinnville-Newberg Connector providing more regular trips between Newberg and McMinnville, including the communities in between.			\$0	\$247,338	\$266,883	\$514,221	\$247,338	\$266,883	\$514,221					\$0	\$0	\$0		
S1.5	Service	7	S1	5	100%	100%	Intercity Service	Intercity Corridors	Junction City Pilot (Intercity)			\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	\$0	\$0		
S2.1	Service	8	S2	1	100%	100%	McMinnville Service	McMinnville	Route 1/4: Continue service with modifications to routes and/or portions converted to flex routes			\$0	\$257,688	\$268,288	\$525,975	\$257,688	\$268,288	\$525,975					\$0	\$0	\$0		
S2.2	Service	8	S2	2	100%	100%	McMinnville Service	McMinnville	Route 2: Increase frequency from 60 min to 30 min			\$0	\$233,377	\$242,977	\$476,355	\$233,377	\$242,977	\$476,355					\$0	\$0	\$0		
S2.3	Service	8	S2	3	100%	100%	McMinnville Service	McMinnville	Route 3: Increase frequency from 60 min to 30 min			\$0	\$238,660	\$249,300	\$487,960	\$238,660	\$249,300	\$487,960					\$0	\$0	\$0		
S2.-	Service	8	S2	-	130%	130%	McMinnville Service	McMinnville	Route 4: Combined into Route 1/4 [but may add back resources for 130%]			\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	\$0	\$0		
S2.4	Service	8	S2	4	100%	100%	McMinnville Service	McMinnville	Provide Dial-A-Ride/ADA Paratransit service at reduced service levels compared to today	\$189,564	\$212,404	\$401,967	\$79,358	\$79,358	\$158,717	\$268,922	\$291,762	\$560,684					\$0	\$0	\$0		
S3.1	Service	9	S3	1	100%	100%	Newberg Service	Newberg	Incrementally restore local/flex route service to key destinations			\$0	\$202,681	\$211,841	\$414,522	\$202,681	\$211,841	\$414,522					\$0	\$0	\$0		
S3.2	Service	9	S3	2	100%	100%	Newberg Service	Newberg	Provide Dial-A-Ride/ADA Paratransit service at reduced service levels compared to today	\$47,633	\$24,628	\$72,261	\$128,228	\$162,392	\$290,620	\$175,861	\$187,021	\$362,881					\$0	\$0	\$0		



Tasks Summary Table

2025-27 STIF Plan Project & Task	Program Area	FY 26-27 STIF Plan #	FY 26-27 STIF Plan Project	FY 26-27 STIF Plan Task	FY 2026 List (100 vs 130%)	FY 2027 List (100 vs 130%)	Project Name	Service Area(s)	Task Description	2025-27 STIF Population			2025-2027 STIF Payroll			Subtotal of 2025-27 STIF			Prior Bienna STIF Funds		Prior Bienna STIF Interest Accrued		Subtotal of Prior Year STIF		
S4.1	Service	-	S4	1	100%	100%	Small Community Service	Small Communities	Add local shopper/services shuttles serving small communities e.g., Sheridan, Willamina, Yamhill, Carlton, Gaston, Lafayette, Dayton, Dundee, Armit			\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	\$0	\$0
S5.1	Service	10	S5	1	100%	100%	Weekend Service	Limited System	Route 22: Restore Saturday service			\$0	\$14,751	\$16,351	\$31,102	\$14,751	\$16,351	\$31,102					\$0	\$0	\$0
S5.2	Service	10	S5	2	100%	100%	Weekend Service	Limited System	Route 44: Restore Saturday service			\$0	\$20,112	\$23,179	\$43,291	\$20,112	\$23,179	\$43,291					\$0	\$0	\$0
S5.3	Service	10	S5	3	100%	100%	Weekend Service	Limited System	McMinnville Saturday local service			\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	\$0	\$0
S5.4	Service	10	S5	4	100%	100%	Weekend Service	Limited System	McMinnville Saturday local service			\$0	\$6,060	\$12,300	\$18,360	\$6,060	\$12,300	\$18,360					\$0	\$0	\$0
S5.5	Service	10	S5	5	100%	100%	Weekend Service	Limited System	Newberg Saturday local service			\$0	\$7,765	\$9,645	\$17,411	\$7,765	\$9,645	\$17,411					\$0	\$0	\$0
FY26-27 E&D Provider Support										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	FY26	FY27	FY26	FY27	Total
E1.1	E&D	11	E1	1	100%	100%	E&D Operations & PM	System-wide	OMRS Operations	\$22,160	\$22,160	\$44,320			\$0	\$22,160	\$22,160	\$44,320					\$0	\$0	\$0
E1.2	E&D	11	E1	2	100%	100%	E&D Operations & PM	System-wide	Abacus Operations	\$5,487	\$5,652	\$11,139			\$0	\$5,487	\$5,652	\$11,139					\$0	\$0	\$0
E1.3	E&D	11	E1	3	100%	100%	E&D Operations & PM	System-wide	Abacus Preventative Maintenance	\$1,200	\$1,200	\$2,400			\$0	\$1,200	\$1,200	\$2,400					\$0	\$0	\$0
E1.4	E&D	11	E1	4	100%	100%	E&D Operations & PM	System-wide	MV Advancements Operations	\$21,000	\$21,000	\$42,000			\$0	\$21,000	\$21,000	\$42,000					\$0	\$0	\$0
E1.5	E&D	11	E1	5	100%	100%	E&D Operations & PM	System-wide	MV Advancements Preventative Maintenance	\$9,000	\$9,000	\$18,000			\$0	\$9,000	\$9,000	\$18,000					\$0	\$0	\$0
FY26-27 Programs										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	FY26	FY27	FY26	FY27	Total
P1.1	Programs	12	P1	1	100%	100%	Program/planning/administrative	System-wide	Support for fare programs, including youth/low-income fare, employer pass program, etc.			\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	\$0	\$0
Total										\$296,044	\$296,044	\$592,088	\$2,110,735	\$2,203,006	\$4,313,741	\$2,406,779	\$2,499,050	\$4,905,829	\$225,000	\$225,000	\$25,000	\$25,000	\$250,000	\$250,000	\$500,000
100%										\$296,044	\$296,044	\$592,088	\$1,910,735	\$2,103,006	\$4,013,741	\$2,206,779	\$2,399,050	\$4,605,829	\$225,000	\$125,000	\$15,000	\$15,000	\$240,000	\$140,000	\$380,000
130%												\$ 592,088			\$ 3,401,344			\$ 3,993,432							
Difference												\$ -			\$ (612,397)			\$ (612,397)							

Tasks Summary Table

2025-27 STIF Plan Project & Task	Program Area	FY 26-27 STIF Plan #	FY 26-27 STIF Plan Project	FY 26-27 STIF Plan Task	FY 2026 List (100 vs 130%)	FY 2027 List (100 vs 130%)	Project Name	Service Area(s)	Task Description	Subtotal of Non-STIF			Total Federal			5310 Operating			5310 Discretionary			Federal Capital (5310, 5311f, 5339)			5311								
										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total			
Funding Amount >>>																\$381,763			\$381,763			\$151,500			\$151,500			\$530,042			\$473,530		
FY 26-27 Administration										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total			
AP1.1	Administration & Planning	1	AP1	1	100%	100%	Administration & Planning for New Service Implementation	System-wide	Program/planning/administrative support for implementing small community services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
AP1.2	Administration & Planning	1	AP1	2	100%	100%	Administration & Planning for New Service Implementation	System-wide	Planning/administration for Junction City implementation	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
FY 26-27 Reserves										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total						
R1.1	Reserves /Match	2	R1	1	130%	130%	Capital Project Reserve	System-wide	Capital reserve to save funds for multi-phased capital projects, match for capital items, or unforeseen fund shortfalls for urgent capital needs.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
R2.1	Reserves /Match	3	R2	1	130%	130%	Program and Service Operating Reserves	System-wide	Program reserve for sustainability or services due to lost revenue, unforeseen occurrences such as rise in fuel costs, or unforeseen needs to restore service as ride-alike demand recovers from pandemic levels.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
FY 26-27 Capital										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total						
C1.1	Capital	4	C1	1	100%	100%	Fare collection capital infrastructure	System-wide	Fare System: Continue project from current STIF Plan to implement a new fare system including mobile ticketing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
C2.1	Capital	5	C2	1	100%	100%	Capital Facilities	System-wide	Continue project from current STIF Plan to make leasehold improvements at Durham Lane operations facility and Transit Center improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
C3.1	Capital	6	C3	1	100%	100%	Capital Fleet	System-wide	Buses and Local Match for Bus Grants	\$530,043	\$3,141,923	\$3,671,966	\$530,043	\$1,989,923	\$2,519,966	\$0	\$0	\$0	\$530,043	\$1,989,923	\$2,519,966	\$0	\$0	\$0	\$0								
FY 26-27 Service										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total						
S1.1	Service	7	S1	1	100%	100%	Intercity Service	Intercity Corridors	Route 11: Continue service with modifications to routes and schedules	\$115,816	\$117,683	\$233,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
S1.2	Service	7	S1	2	100%	100%	Intercity Service	Intercity Corridors	Route 22: Continue service with modifications to routes and schedules	\$94,624	\$94,624	\$189,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
S1.3	Service	7	S1	3	100%	100%	Intercity Service	Intercity Corridors	Route 33: Continue service with modifications to routes and schedules	\$186,740	\$186,740	\$373,480	\$145,763	\$145,763	\$291,525	\$0	\$0	\$0	\$0	\$0	\$0	\$145,763	\$145,763	\$291,525	\$0	\$0							
S1.4	Service	7	S1	4	100%	100%	Intercity Service	Intercity Corridors	Route 44: Continue service with modifications to routes and schedules. Includes reallocating resources to McMinnville-Newberg Connector providing more regular trips between Newberg and McMinnville, including the communities in between.	\$411,182	\$417,717	\$828,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
S1.5	Service	7	S1	5	100%	100%	Intercity Service	Intercity Corridors	Junction City Pilot (Intercity)	\$190,200	\$190,200	\$380,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
S2.1	Service	8	S2	1	100%	100%	McMinnville Service	McMinnville	Route 1/4: Continue service with modifications to routes and/or portions converted to flex routes	\$9,962	\$9,962	\$19,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
S2.2	Service	8	S2	2	100%	100%	McMinnville Service	McMinnville	Route 2: Increase frequency from 60 min to 30 min	\$9,023	\$9,023	\$18,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
S2.3	Service	8	S2	3	100%	100%	McMinnville Service	McMinnville	Route 3: Increase frequency from 60 min to 30 min	\$30,000	\$30,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
S2.-	Service	8	S2	-	130%	130%	McMinnville Service	McMinnville	Route 4: Combined into Route 1/4 [but may add back resources for 130%]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
S2.4	Service	8	S2	4	100%	100%	McMinnville Service	McMinnville	Provide Dial-A-Ride/ADA Paratransit service at reduced service levels compared to today	\$307,788	\$307,788	\$615,576	\$286,322	\$286,322	\$572,644	\$286,322	\$286,322	\$572,644	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
S3.1	Service	9	S3	1	100%	100%	Newberg Service	Newberg	Incrementally restore local/flex route service to key destinations	\$28,609	\$28,609	\$57,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0								
S3.2	Service	9	S3	2	100%	100%	Newberg Service	Newberg	Provide Dial-A-Ride/ADA Paratransit service at reduced service levels compared to today	\$105,929	\$105,929	\$211,859	\$95,441	\$95,441	\$190,881	\$95,441	\$95,441	\$190,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0								

Tasks Summary Table

2025-27 STIF Plan Project & Task	Program Area	FY 26-27 STIF Plan #	FY 26-27 STIF Plan Project	FY 26-27 STIF Plan Task	FY 2026 List (100 vs 130%)	FY 2027 List (100 vs 130%)	Project Name	Service Area(s)	Task Description	Subtotal of Non-STIF			Total Federal			5310 Operating			5310 Discretionary			Federal Capital (5310, 5311f, 5339)			5311					
										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total
S4.1	Service	-	S4	1	100%	100%	Small Community Service	Small Communities	Add local shopper/services shuttles serving small communities e.g., Sheridan, Willamina, Yamhill, Carlton, Gaston, Lafayette, Dayton, Dundee, Armit	\$62,620	\$65,100	\$127,720	\$62,620	\$65,100	\$127,720			\$0	\$62,620	\$65,100	\$127,720			\$0			\$0			\$0
S5.1	Service	10	S5	1	100%	100%	Weekend Service	Limited System	Route 22: Restore Saturday service	\$25,649	\$25,649	\$51,298	\$25,649	\$25,649	\$51,298			\$0			\$0			\$0	\$25,649	\$25,649	\$51,298			\$0
S5.2	Service	10	S5	2	100%	100%	Weekend Service	Limited System	Route 44: Restore Saturday service	\$80,888	\$81,821	\$162,709	\$25,649	\$25,649	\$51,298			\$0			\$0			\$0	\$25,649	\$25,649	\$51,298			\$0
S5.3	Service	10	S5	3	100%	100%	Weekend Service	Limited System	McMinnville Saturday local service	\$47,470	\$49,350	\$96,820	\$47,470	\$49,350	\$96,820			\$0	\$47,470	\$49,350	\$96,820			\$0			\$0			\$0
S5.4	Service	10	S5	4	100%	100%	Weekend Service	Limited System	McMinnville Saturday local service	\$41,410	\$37,050	\$78,460	\$41,410	\$37,050	\$78,460			\$0	\$41,410	\$37,050	\$78,460			\$0			\$0			\$0
S5.5	Service	10	S5	5	100%	100%	Weekend Service	Limited System	Newberg Saturday local service	\$39,705	\$39,705	\$79,409	\$39,705	\$39,705	\$79,409			\$0			\$0			\$0	\$39,705	\$39,705	\$79,409			\$0
FY26-27 E&D Provider Support										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total			
E1.1	E&D	11	E1	1	100%	100%	E&D Operations & PM	System-wide	OMRS Operations	\$10,768	\$0	\$10,768	\$10,768	\$0	\$10,768	\$10,768			\$10,768			\$0			\$0			\$0		\$0
E1.2	E&D	11	E1	2	100%	100%	E&D Operations & PM	System-wide	Abacus Operations	\$0	\$0	\$0	\$0	\$0	\$0			\$0			\$0			\$0			\$0		\$0	
E1.3	E&D	11	E1	3	100%	100%	E&D Operations & PM	System-wide	Abacus Preventative Maintenance	\$0	\$0	\$0	\$0	\$0	\$0			\$0			\$0			\$0			\$0		\$0	
E1.4	E&D	11	E1	4	100%	100%	E&D Operations & PM	System-wide	MV Advancements Operations	\$0	\$0	\$0	\$0	\$0	\$0			\$0			\$0			\$0			\$0		\$0	
E1.5	E&D	11	E1	5	100%	100%	E&D Operations & PM	System-wide	MV Advancements Preventative Maintenance	\$0	\$0	\$0	\$0	\$0	\$0			\$0			\$0			\$0			\$0		\$0	
FY26-27 Programs										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total			
P1.1	Programs	12	P1	1	100%	100%	Program/planning/administrative	System-wide	Support for fare programs, including youth/low-income fare, employer pass program, etc.	\$0	\$0	\$0	\$0	\$0	\$0			\$0			\$0			\$0			\$0		\$0	
Total										\$2,378,425	\$4,938,873	\$7,317,298	\$1,310,838	\$2,759,951	\$4,070,789	\$392,530	\$381,763	\$774,293	\$151,500	\$151,500	\$303,000	\$530,043	\$1,989,923	\$2,519,966	\$236,765	\$236,765	\$473,530			

100%

130%

Tasks Summary Table

2025-27 STIF Plan Project & Task	Program Area	FY 26-27 STIF Plan #	FY 26-27 STIF Plan Project	FY 26-27 STIF Plan Task	FY 2026 List (100 vs 130%)	FY 2027 List (100 vs 130%)	Project Name	Service Area(s)	Task Description	Funding Amount >>>									\$552,387			\$561,722			\$150,000			\$150,000			\$125,000			\$125,000		
										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total
							FY 26-27 Administration			FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total			
AP1.1	Administration & Planning	1	AP1	1	100%	100%	Administration & Planning for New Service Implementation	System-wide	Program/planning/administrative support for implementing small community services	\$0	\$0	\$0			\$0			\$0	\$0	\$0	\$0			\$0			\$0			\$0			\$0			
AP1.2	Administration & Planning	1	AP1	2	100%	100%	Administration & Planning for New Service Implementation	System-wide	Planning/administration for Junction City implementation	\$40,000	\$0	\$40,000	\$40,000		\$40,000			\$0	\$10,000	\$0	\$10,000	\$10,000			\$10,000			\$0			\$0			\$0		
							FY 26-27 Reserves			FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total			
R1.1	Reserves /Match	2	R1	1	130%	130%	Capital Project Reserve	System-wide	Capital reserve to save funds for multi-phased capital projects, match for capital items, or unforeseen fund shortfalls for urgent capital needs.	\$0	\$0	\$0			\$0			\$0	\$0	\$0	\$0			\$0			\$0			\$0			\$0			
R2.1	Reserves /Match	3	R2	1	130%	130%	Program and Service Operating Reserves	System-wide	Program reserve for sustainability or services due to lost revenue, unforeseen occurrences such as rise in fuel costs, or unforeseen needs to restore service as ride-alike demand recovers from pandemic levels.	\$0	\$0	\$0			\$0			\$0	\$0	\$0	\$0			\$0			\$0			\$0			\$0			
							FY 26-27 Capital			FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total			
C1.1	Capital	4	C1	1	100%	100%	Fare collection capital infrastructure	System-wide	Fare System: Continue project from current STIF Plan to implement a new fare system including mobile ticketing	\$0	\$0	\$0			\$0			\$0	\$0	\$0	\$0			\$0			\$0			\$0			\$0			
C2.1	Capital	5	C2	1	100%	100%	Capital Facilities	System-wide	Continue project from current STIF Plan to make leasehold improvements at Durham Lane operations facility and Transit Center improvements	\$0	\$0	\$0			\$0			\$0	\$0	\$0	\$0			\$0			\$0			\$0			\$0			
C3.1	Capital	6	C3	1	100%	100%	Capital Fleet	System-wide	Buses and Local Match for Bus Grants	\$0	\$1,152,000	\$1,152,000		\$576,000	\$576,000		\$576,000	\$576,000	\$0	\$0	\$0			\$0			\$0			\$0			\$0			
							FY 26-27 Service			FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total			
S1.1	Service	7	S1	1	100%	100%	Intercity Service	Intercity Corridors	Route 11: Continue service with modifications to routes and schedules	\$0	\$0	\$0			\$0			\$0	\$110,477	\$112,344	\$222,822	\$110,477	\$112,344	\$222,822			\$0	\$5,338	\$5,338	\$10,677						
S1.2	Service	7	S1	2	100%	100%	Intercity Service	Intercity Corridors	Route 22: Continue service with modifications to routes and schedules	\$0	\$0	\$0			\$0			\$0	\$80,000	\$80,000	\$160,000			\$0	\$80,000	\$80,000	\$160,000	\$14,624	\$14,624	\$29,248						
S1.3	Service	7	S1	3	100%	100%	Intercity Service	Intercity Corridors	Route 33: Continue service with modifications to routes and schedules	\$0	\$0	\$0			\$0			\$0	\$30,000	\$30,000	\$60,000			\$0	\$30,000	\$30,000	\$60,000	\$10,977	\$10,977	\$21,955						
S1.4	Service	7	S1	4	100%	100%	Intercity Service	Intercity Corridors	Route 44: Continue service with modifications to routes and schedules. Includes reallocating resources to McMinnville-Newberg Connector providing more regular trips between Newberg and McMinnville, including the communities in between.	\$0	\$0	\$0			\$0			\$0	\$386,671	\$393,205	\$779,876	\$386,671	\$393,205	\$779,876			\$0	\$24,511	\$24,511	\$49,023						
S1.5	Service	7	S1	5	100%	100%	Intercity Service	Intercity Corridors	Junction City Pilot (Intercity)	\$152,160	\$152,160	\$304,320	\$152,160	\$152,160	\$304,320			\$0	\$38,040	\$38,040	\$76,080	\$38,040	\$38,040	\$76,080			\$0	\$0	\$0	\$0						
S2.1	Service	8	S2	1	100%	100%	McMinnville Service	McMinnville	Route 1/4: Continue service with modifications to routes and/or portions converted to flex routes	\$0	\$0	\$0			\$0			\$0	\$0	\$0	\$0			\$0			\$0	\$9,962	\$9,962	\$19,925						
S2.2	Service	8	S2	2	100%	100%	McMinnville Service	McMinnville	Route 2: Increase frequency from 60 min to 30 min	\$0	\$0	\$0			\$0			\$0	\$0	\$0	\$0			\$0			\$0	\$9,023	\$9,023	\$18,045						
S2.3	Service	8	S2	3	100%	100%	McMinnville Service	McMinnville	Route 3: Increase frequency from 60 min to 30 min	\$0	\$0	\$0			\$0			\$0	\$20,000	\$20,000	\$40,000			\$0	\$20,000	\$20,000	\$40,000	\$10,000	\$10,000	\$20,000						
S2.-	Service	8	S2	-	130%	130%	McMinnville Service	McMinnville	Route 4: Combined into Route 1/4 [but may add back resources for 130%]	\$0	\$0	\$0			\$0			\$0	\$0	\$0	\$0			\$0			\$0	\$0	\$0	\$0						
S2.4	Service	8	S2	4	100%	100%	McMinnville Service	McMinnville	Provide Dial-A-Ride/ADA Paratransit service at reduced service levels compared to today	\$0	\$0	\$0			\$0			\$0	\$0	\$0	\$0			\$0			\$0	\$21,466	\$21,466	\$42,932						
S3.1	Service	9	S3	1	100%	100%	Newberg Service	Newberg	Incrementally restore local/flex route service to key destinations	\$0	\$0	\$0			\$0			\$0	\$20,000	\$20,000	\$40,000			\$0	\$20,000	\$20,000	\$40,000	\$8,609	\$8,609	\$17,218						
S3.2	Service	9	S3	2	100%	100%	Newberg Service	Newberg	Provide Dial-A-Ride/ADA Paratransit service at reduced service levels compared to today	\$0	\$0	\$0			\$0			\$0	\$0	\$0	\$0			\$0			\$0	\$10,489	\$10,489	\$20,977						

Tasks Summary Table

2025-27 STIF Plan Project & Task	Program Area	FY 26-27 STIF Plan #	FY 26-27 STIF Plan Project	FY 26-27 STIF Plan Task	FY 2026 List (100 vs 130%)	FY 2027 List (100 vs 130%)	Project Name	Service Area(s)	Task Description	Total of Other State			STIF Discretionary			Other State (DAS)			Total Local (County + Local)			County			Municipal			Fares (Not Eligible for Match)		
										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total
S4.1	Service	-	S4	1	100%	100%	Small Community Service	Small Communities	Add local shopper/services shuttles serving small communities e.g., Sheridan, Willamina, Yamhill, Carlton, Gaston, Lafayette, Dayton, Dundee, Armit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S5.1	Service	10	S5	1	100%	100%	Weekend Service	Limited System	Route 22: Restore Saturday service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S5.2	Service	10	S5	2	100%	100%	Weekend Service	Limited System	Route 44: Restore Saturday service	\$0	\$0	\$0	\$0	\$0	\$0	\$55,239	\$56,172	\$111,411	\$55,239	\$56,172	\$111,411	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S5.3	Service	10	S5	3	100%	100%	Weekend Service	Limited System	McMinnville Saturday local service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S5.4	Service	10	S5	4	100%	100%	Weekend Service	Limited System	McMinnville Saturday local service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S5.5	Service	10	S5	5	100%	100%	Weekend Service	Limited System	Newberg Saturday local service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY26-27 E&D Provider Support										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total
E1.1	E&D	11	E1	1	100%	100%	E&D Operations & PM	System-wide	OMRS Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E1.2	E&D	11	E1	2	100%	100%	E&D Operations & PM	System-wide	Abacus Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E1.3	E&D	11	E1	3	100%	100%	E&D Operations & PM	System-wide	Abacus Preventative Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E1.4	E&D	11	E1	4	100%	100%	E&D Operations & PM	System-wide	MV Advancements Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E1.5	E&D	11	E1	5	100%	100%	E&D Operations & PM	System-wide	MV Advancements Preventative Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY26-27 Programs										FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total	FY26	FY27	Total
P1.1	Programs	12	P1	1	100%	100%	Program/planning/administrative	System-wide	Support for fare programs, including youth/low-income fare, employer pass program, etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total										\$192,160	\$1,304,160	\$1,496,320	\$192,160	\$728,160	\$920,320	\$0	\$576,000	\$576,000	\$750,427	\$749,762	\$1,500,189	\$600,427	\$599,762	\$1,200,189	\$150,000	\$150,000	\$300,000	\$125,000	\$125,000	\$250,000

100%  
130%