

Project Summary Table

TDP Project ID	TDP Task	TDP Time Frame	Initial Impl. Year	Project Name	Service Area(s)	Project/Task Description	Population with Access to Transit ¹	Low-Income Households Access to Transit ²	New Shared Stops with Other Providers ³	Supports Grade 8+ Student Transp. ⁴	# Students Served	Category	Category Description (Lookup)	Activity Type	Activity Description (Lookup)	Activity Dates	Activity Detail Description (Lookup)	Annual Operating or One-Time Capital Cost (Escalated to year of expenditure dollars)			Planning & Admin (10% one-time) ⁵
																		FY 2019	FY 2020	FY 2021	
CN1	-	Non-Term/Short-Term	2019	Bus Local Match	Systemwide	Replace and of 10 vehicles with low-floor vehicles branded for and matched to each service type. Acquire new vehicles to support SNI 3, SNI 14, and SNI 6. (See SIF Bus Task Detail for more info: https://www.ycta.org/transportation/2019/08/20/2019-2021-stif-plan-draft)	N/A	N/A	N/A	N/A	-	111-00	Bus Rolling Stock	See STIF Bus Task Detail	N/A	See STIF Bus Task Detail	N/A	\$126,561	\$139,689	\$110,115	\$0
SN1	3	Near-Term	2019	McMinville Local Service Capacity, Coverage, and Service Hours	McMinville	Modify Route 3 to provide more service to Phoenix/Walnut area, two-way service on Davis and 7 th St, and service on McDaniel Ln (Senior Center). Require additional half bus.	9,207	1,828	No	Yes	11,000	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$65,000	\$107,000	\$110,000	\$11,000
SN1	4	Near-Term	2019	McMinville Local Service Capacity, Coverage, and Service Hours	McMinville	Modify Route 4 (current 2 Way) to extend along 2 nd St west of Hill Rd, providing service for additional residents, and south to Birch Road Rd to provide direct access to Holts, B. Hart, and Abertons. Accomplished using the remaining half bus from the Route 3 modification.	3,291	733	No	No	-	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$65,000	\$107,000	\$110,000	\$11,000
SN1	5	Near-Term	2019	McMinville Local Service Capacity, Coverage, and Service Hours	McMinville	Morning Service: 1 additional hour for Route 2 and 4 (start at 7:00 AM)	3,204	736	No	Yes	11,000	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$17,000	\$20,000	\$20,000	\$0
CN2	1	Near-Term/Short-Term	2019	Bus Stop Improvements	Systemwide	Sign and Mark Bus Stops, communicate where vehicles stop and the presence of transit in the community. Stop improvement program (benches, shelters, pads, and other amenities) provides comfortable, dignified places for passengers to catch the bus	N/A	N/A	N/A	N/A	-	113-00	Bus Stations/Stops/Terminals	11.33	Construction of Bus Stations/Terminals	11.33.09	Bus Route Signing	\$20,000	\$25,000	\$25,000	\$5,000
CN3	1	Near-Term/Short-Term	2019	Technology Enhancements	Systemwide	Technology Enhancements (1) Mobile surveillance solution for reliable, real-time tracking for 33 buses to increase efficiency and camera coverage inside & out to promote passenger safety. (2) Automated Stop Announcements	N/A	N/A	N/A	N/A	-	113-00	Bus Stations/Stops/Terminals	11.42	Acquisition	11.42.09	Surveillance/Security (Bus)	\$100,000	\$50,000	\$0	\$10,000
SN3	1	Near-Term	2019	McMinville-Newberg Connector	McMinville/Tigard	Phase 1 of project to add trips on Route 44 to provide more frequent, consistent service between McMinville and Newberg. Added trips would not continue to Sherwood/Tigard. Uses existing buses serving Routes 44/45X.	27,426	4,222	No	Yes	9,294	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$69,000	\$78,000	\$90,000	\$8,000
SN6	1	Near-Term	2019	Implement Shopper Shuttles/Local Flex Routes	McMinville, Newberg, Small Cities	Implement shopper shuttle pilot projects in McMinville, Newberg/Dundee, Yamhill/Carlton, Amby/Sheridan/Williams, and Taylor/Chazyville (4 hours per day, 1 day per session area, 5 days per week, with up to two additional days in Yamhill/Carlton and Sherida/Williams for a special medical trip needs, such as dialysis where patients may have three appointments per week. Total of 9 days.)	77,716	10,366	No	No	-	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$101,000	\$106,000	\$106,000	\$10,600
SM1	1	Mid-Term	2020	McMinville Saturday Service	McMinville	Add local service on Saturdays. Assumes 2 fixed-route vehicles for 10 hours, e.g., 8 AM-6 PM	12,501	2,666	No	No	-	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$0	\$84,000	\$84,000	\$8,400
SM1	2	Mid-Term	2020	McMinville Saturday Service	McMinville	Add local service on Saturdays. Assumes 1 Demand-Response vehicles for 10 hours, e.g., 8 AM-6 PM	33,185	4,835	No	No	-	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$0	\$36,000	\$36,000	\$3,600
CV4	4	Non-Term	2019	CCC Access Gate	McMinville	Gate access and roadway improvements at Chemeketa Community College in McMinville. Provides service to Virginia Garcia clinic and other housing east of Norton Lane	N/A	N/A	N/A	N/A	-	113-00	Bus Stations/Stops/Terminals	11.33	Construction of Bus Stations/Terminals	11.33.07	Surveillance/Security Equipment	\$15,000	\$0	\$0	\$1,500
CN5	3	Non-Term	2019	Marketing	Systemwide	Support vehicle and other branding and marketing.	N/A	N/A	N/A	N/A	-	113-00	Bus Stations/Stops/Terminals	11.32	Acquisition	11.32.06	Furniture/Graphics	\$50,000	\$0	\$0	\$5,000
SS7	1	Short-Term	2021	Additional Grand Ronde evening trip	McMinville/Grand Ronde	Add an additional evening trip, direct to some work shifts at the Spirit Mountain Casino and improve connections to/from TCTD 60X Coastal Connector made serving Lincoln City (at Spirit Mountain Casino or Grand Ronde Community Center). Timing should be determined in consultation with TCTD and Spirit Mountain. Improves regional coordination and job access.	11,512	2,261	No	No	-	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$0	\$0	\$30,000	\$3,000
SS2	1	Short-Term	2020	McMinville Evening Service	McMinville	Early Evening Service. Add 1 additional hour of service in the evening (last trip leaves at 6:00 or 6:30 pm). Assumes 3 buses (all routes)	25,688	5,037	Yes	Yes	11,000	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$0	\$60,000	\$60,000	\$0
SS2	2	Short-Term	2020	McMinville Evening Service	McMinville	Early Evening Service. Add 1 additional hour of service in the evening (last trip leaves at 6:00 or 6:30 pm). Assumes 3 buses (all routes)	33,185	4,835	N/A	Yes	11,000	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$0	\$30,000	\$30,000	\$0
SS5	1	Short-Term	2020	McMinville-Newberg Connector	McMinville/Tigard	Phase 2 of near-term project to add trips on Route 44 to provide more frequent, consistent service between McMinville and Newberg. Added trips would not continue to Sherwood/Tigard. Uses existing buses serving Routes 44/45X.	27,426	4,222	N/A	Yes	9,294	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$0	\$78,000	\$80,000	\$0
SS3	1	Short-Term	2020	Newberg Early Evening Service	Newberg	Add 1/2 hour of service in the evening (last trip leaves at 6:00 or 6:30 pm). Assumes 2 buses (all routes)	19,571	2,855	N/A	Yes	3,315	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$0	\$20,000	\$20,000	\$0
SS3	2	Short-Term	2020	Newberg Early Evening Service	Newberg	Add 1/2 hour of demand-response service in the evening. This includes complementary ADA Paratransit. Assumes 1 vehicle.	22,508	2,744	N/A	Yes	3,315	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$0	\$8,000	\$9,000	\$0
SS8	1	Short-Term	2020	Implement Shopper Shuttles/Local Flex Routes	Yamhill/Carlton	Expand shopper shuttle pilot to three days per week, 8 to 10 hour per day operation. Either Yamhill/Carlton or Sheridan/Williams/Amby are recommended for the short-term. One area could be implemented in the first year of the short-term and the second could be implemented in the second or third year based on available resources in Year 1	3,001	271	No	No	-	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$0	\$80,000	\$50,000	\$0,000
SS6	2	Short-Term	2021	Implement Shopper Shuttles/Local Flex Routes	Sheridan/Williams	Expand shopper shuttle pilot to three days per week, 8 to 10 hour per day operation. Either Yamhill/Carlton or Sheridan/Williams/Amby are recommended for the short-term. One area could be implemented in the first year of the short-term and the second could be implemented in the second or third year based on available resources in Year 1	9,417	1,316	No	No	-	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$0	\$0	\$90,000	\$9,000
SS6	1	Short-Term	2020	Extension to Downtown Salem	McMinville/Salem	Extend Route 11 to Downtown Salem Transit Center. Route 11 would still also stop at Wallace Rd in West Salem. In conjunction with this change, rename Route 11 (e.g., to 9X) to avoid confusion with Chemeketa Route 11	13,784	2,702	Yes (1)	No	-	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$0	\$57,000	\$58,000	\$5,800
SL1	3	Long-Term	2019	Additional Intercity/Long-Distance Service	McMinville/Hillsboro	Add 1 additional early evening trip. This was ordered to the long-term given funding availability. However, Washington County and Oregon are able to contribute towards the cost of adding this trip, which would serve Salem High School and students returning from after school activities. Cost represents the total cost to YCTA before Washington County/Oregon contributions.	18,761	3,902	No	Yes	3,489	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$35,000	\$35,000	\$40,000	\$0
CS1	1	Short-Term	2021	Capital Reserve	Systemwide	Establish and contribute to a capital reserve fund (e.g., to be used for local matching funds for vehicle grants)	-	-	-	-	-	111-00	Bus Rolling Stock	N/A	N/A	N/A	N/A	\$0	\$0	\$50,000	\$0
SM3	1	Mid-Term	2021	Newberg Demand-Response Capacity	Newberg	Restore Newberg Dura-Ride to two vehicles, assuming that fixed-route ridership meets standards and additional capacity is required based on service standards.	22,566	2,744	No	No	-	300-00	Operations	30.09	Operating Assistance	30.09.01	Operating Assistance	\$0	\$144,000	\$144,000	\$0

Project Summary Table

TDP Project ID	TDP Task	TDP Time Frame	Initial Impl. Year	Project Name	Service Area(s)	Project/Task Description	Population with Access to Transit ¹	Low-Income Households Access to Transit ²	New Shared Stops with Other Providers (3)	Supports Grade 9-12 Student Transp.	# Students Served	Category	Category Description (Lookup)	Activity Type	Activity Description (Lookup)	Activity Detail	Activity Detail Description (Lookup)	Annual Operating or One-Time Capital Cost (Escalated to year-of-expenditure dollars)			Planning & Admin (10% one-time) ⁵
																		FY 2019	FY 2020	FY 2021	
SL7	1	Long-Term	2021	McMinnville Early Morning Service	McMinnville	Start McMinnville local fixed route service at 6 AM. Assumes 3 buses.	29,666	5,037	No	Yes	11,080	300-00	Operations	30-09	Operating Assistance	30-09-01	Operating Assistance	\$0	\$00,000	\$60,000	\$6,000
SL7	2	Long-Term	2021	McMinnville Early Morning Service	McMinnville	Start McMinnville demand-response service hours at 6 AM. Assumes 1 Dial-a-Ride vehicle.	33,165	4,835	No	Yes	11,000	300-00	Operations	30-09	Operating Assistance	30-09-01	Operating Assistance	\$0	\$15,000	\$17,000	\$1,700
SL7	3	Long-Term	2021	McMinnville Evening Service	McMinnville	Extend McMinnville local fixed-route service hours to 9 PM (last fixed route transit center at 8:30 or 8:30 PM). Assumes 2 buses (reduced coverage or lower frequency than daytime operation).	16,479	3,200	No	Yes	11,000	300-00	Operations	30-09	Operating Assistance	30-09-01	Operating Assistance	\$0	\$70,000	\$50,000	\$8,000
SL7	4	Long-Term	2021	McMinnville Evening Service	McMinnville	Extend McMinnville demand-response service hours to 9 PM, assumes 1 Dial-a-Ride vehicle.	33,165	4,835	No	Yes	11,000	300-00	Operations	30-09	Operating Assistance	30-09-01	Operating Assistance	\$0	\$30,000	\$34,000	\$3,400

Notes:
 (1) Priority list is a TDP recommendation, which should be confirmed by the YCTA advisory committee for submission in YCTA's STIF Plan (see "Rank within 100% or 130% list").
 (2) The STIF Plan requires that projects be ranked and allows projects to be submitted at 100% and 130% of projected funding, in order to help prioritize depending on actual funds available. TI
 (3) Assumes productivity based on the ridecheck conducted in April/May 2017, ranges from 13.1 to 15.8 riders per hour on McMinnville local routes and 8.5 to 11.2 riders per hour on intercity routes.
 (4) Transit access within 1/2 mile of fixed-route stops, or within the service area (typically city or clinic) for demand-response or flex-route services.
 (5) 10% allowance for administration and planning are included where needed to implement the project.

Bus Detail

STIF Plan Project & Task	Category	Category Description (Lookup)	Activity Type	Activity Type Description (Lookup)	Activity Detail	Activity Detail Description (Lookup)	Quantity	STIF Funds			Federal Funds			State Funds			Other Local Funds		
								2019	2020	2021	2019	2020	2021	2019	2020	2021	2019	2020	2021
1.1	111-00	Bus Rolling Stock	11.12	Buy Replacements - Capital Bus	11.12.03	Bus 30 FT	5	\$0	\$80,928	\$110,115	\$0	\$0	\$960,000	\$0	\$707,072	\$0	\$0	\$0	\$0
1.2	111-00	Bus Rolling Stock	11.13	Buy Expansion - Capital Bus	11.12.03	Bus 30 FT	1	\$0	\$35,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.3	111-00	Bus Rolling Stock	11.12	Buy Replacements - Capital Bus	11.12.04	Bus < 30 FT	8	\$100,668	\$17,905	\$0	\$571,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.4	111-00	Bus Rolling Stock	11.13	Buy Expansion - Capital Bus	11.12.04	Bus < 30 FT	2	\$17,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.5	111-00	Bus Rolling Stock	11.12	Buy Replacements - Capital Bus	11.12.15	Vans	3	\$10,290	\$5,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total							19	\$128,451	\$139,889	\$110,115	\$571,770	\$0	\$960,000	\$0	\$707,072	\$0	\$0	\$0	\$0
								\$378,455			\$1,531,770			\$707,072			\$0		
								\$2,617,297											

Above table is summarized from "FY2019-2021 Capital" by STIF Plan Project and Task # (Project,Task). Each task can have the same vehicle category. Some categories can have multiple vehicle makes, e.g., small and large cutaway in the < 30 foot category. Columns A and B need to be entered; additional rows may be needed.

The below table provides the detail. Column A needs to be entered; additional rows may be needed.

Rolling Stock Make and Modal Detail

STIF Plan Project & Task	Activity Detail	Activity Detail Description (Lookup)	Activity Type	Activity Type Description (Lookup)	TDP Bus Category	Quantity	Make	Model	Length	Seats	Total ADA	Fuel Type
1.1	11.12.03	Bus 30 FT	11.12	Buy Replacements - Capital Bus	Bus - Medium	5	El Dorado	EZ Rider II, Low-Floor	30	23	2	Diesel
1.2	11.12.03	Bus 30 FT	11.13	Buy Expansion - Capital Bus	Bus - Medium	1	El Dorado	EZ Rider II, Low-Floor	30	23	2	Diesel
1.3	11.12.04	Bus < 30 FT	11.12	Buy Replacements - Capital Bus	Cutaway - Large	4	El Dorado	Aerotech, Low-Floor	21	17	2	Diesel
1.3	11.12.04	Bus < 30 FT	11.12	Buy Replacements - Capital Bus	Cutaway - Large	4	El Dorado	Aerotech, Low-Floor	21	17	2	Diesel
1.4	11.12.04	Bus < 30 FT	11.13	Buy Expansion - Capital Bus	Cutaway - Small	2	Arboe	Spirit of Independence, Low-Floor	24	10	2	Diesel
1.5	11.12.15	Vans	11.12	Buy Replacements - Capital Bus	Van	3	TBD	Van, Accessible	< 20	5	2	Gas

STIF Plan Project & Task	TRIP ID	Project Description	Year	TRIP Bus Category	Cal. Title	STIF Category	STIF Vehicle Type Code	STIF Description	Grant (Source)	STIF Projects or Replacement Vehicles	Quantity	Assumed Unit Cost	Total Cost Assumed	Total Funds	STIF	Federal	Other State	Local	Other	% Local	Estimated Available Funds in Grant	New Grants Needed	Notes
	CS1	Bus Local Match	2019	Bus - Medium	11.12	Buy Replacements - Capital Bus	11.12.03	Bus 30 FT				\$342,000	\$0	\$0									
1.3	CS3	Bus Local Match	2019	Outway - Large	11.12	Buy Replacements - Capital Bus	11.12.04	Bus < 30 FT	Yes	YOTA 2019 9539 Grant	2	\$145,000	\$280,000	\$390,000	\$50,000	\$331,500				15.00%	\$10,000		Grant shown in 2019
1.3	CS3	Bus Local Match	2019	Outway - Large	11.12	Buy Replacements - Capital Bus	11.12.04	Bus < 30 FT	Yes	YOTA 2019 STIF Grant	2	\$145,000	\$280,000	\$74,544	\$24,675	\$270,270				9.31%	\$10,000		Grant shown in 2019
1.3	CS3	Bus Local Match	2019	Outway - Small	11.12	Buy Replacements - Capital Bus	11.12.04	Bus < 30 FT	No	New Grant Assumed	2	\$55,000	\$110,000	\$17,493	\$17,493					100.00%	\$102,006		Assumed match for 24 small outways (grant not secured)
1.4	CS3	Bus Local Match	2019	Outway - Small	11.12	Buy Replacements - Capital Bus	11.12.04	Bus < 30 FT	No	New Grant Assumed	2	\$55,000	\$110,000	\$17,493	\$17,493					100.00%	\$102,006		Assumed match for 24 small outways (grant not secured)
1.5	CS3	Bus Local Match	2019	Van	11.12	Buy Replacements - Capital Bus	11.12.15	Van	No	New Grant Assumed	2	\$50,000	\$100,000	\$10,290	\$10,290					100.00%	\$89,710		Assumed match for 2 vans (grant not secured)
1.1	CS1	Bus Local Match	2020	Bus - Medium	11.12	Buy Replacements - Capital Bus	11.12.03	Bus 30 FT	Yes	2019-2021 STIF Pentacore Grant	2	\$348,000	\$696,000	\$748,000	\$30,000					10.29%	\$92,000		YOTA 2019-2021 Oregon STIF Enhance Grant (shown in 2020)
1.2	CS1	Bus Local Match	2020	Bus - Medium	11.12	Buy Expansion - Capital Bus	11.12.03	Bus 30 FT	No	New Grant Assumed	1	\$348,000	\$348,000	\$38,800	\$38,800					10.29%			\$312,191 Assumed match for new grant (not secured)
	CS1	Bus Local Match	2020	Outway - Large	11.12	Buy Replacements - Capital Bus	11.12.04	Bus < 30 FT			0	\$143,000	\$0	\$0									
1.3	CS1	Bus Local Match	2020	Outway - Small	11.12	Buy Replacements - Capital Bus	11.12.04	Bus < 30 FT	No	New Grant Assumed	2	\$47,000	\$174,000	\$17,905	\$17,905					100.00%	\$156,095		
1.5	CS1	Bus Local Match	2020	Van	11.12	Buy Replacements - Capital Bus	11.12.15	Van	No	New Grant Assumed	1	\$51,000	\$51,000	\$5,248	\$5,248					100.00%	\$45,752		
1.1	CS1	Bus Local Match	2021	Bus - Medium	11.12	Buy Replacements - Capital Bus	11.12.03	Bus 30 FT	Yes	Exhibit 5539 Grant, 9/20/18	3	\$336,000	\$1,008,000	\$1,070,116	\$115,116	\$890,000				10.29%	\$7,116		YOTA Grant for 3 medium buses; received 8/20/18, \$150K + 10.29% match item 5309
	CS1	Bus Local Match	2021	Outway - Small	11.12	Buy Replacements - Capital Bus	11.12.04	Bus < 30 FT			0	\$147,000	\$0	\$0									
	CS1	Bus Local Match	2021	Outway - Small	11.12	Buy Replacements - Capital Bus	11.12.04	Bus < 30 FT			0	\$88,000	\$0	\$0									
	CS1	Bus Local Match	2021	Van	11.12	Buy Replacements - Capital Bus	11.12.15	Van			0	\$07,000	\$0	\$0									
Totals												\$3,397,000	\$2,417,237	\$378,455	\$107,072	\$0	\$0	\$204,114	\$323,017				

Each vehicle replacement or purchase will need a Project and Task. The same project is planned for all vehicles. Replacement/expansion vehicles will need separate tasks. Each STIF Vehicle Type Code will need a separate task.

2 vans for SN 6.1 and 1 medium bus for SN 1.3/1.4 are assumed as expansion; all others are assumed as replacement.

Fleet Inventory and Requirements, Existing, Near-Term, and Short-Term

Existing Fleet Status Summary

Status	Active			TOTAL ACTIVE	Spare			TOTAL SPARE	Active+Spare			End-of-Life Adequate / Fair / Marginal / Poor	TOTAL ACTIVE, SPARE, END-OF-LIFE
	Good / Excellent	Adequate	Fair / Marginal / Poor		Good / Excellent	Adequate	Fair / Marginal / Poor		Good / Excellent	Adequate	Fair / Marginal / Poor		
Bus - Large	0	0	0	0	0	0	0	0	0	0	0	0	0
Bus - Medium	0	2	1	3	2	0	1	3	2	2	2	4	10
Cutaway - Large	2	0	0	2	0	0	3	3	2	0	3	6	11
Cutaway - Small	10	0	0	10	0	0	0	0	10	0	0	0	10
Van	0	1	0	1	0	1	1	2	0	2	1	1	4
TOTAL	12	3	1	16	2	1	5	8	14	4	6	11	35
% of Category	75%	19%	6%	100%	25%	13%	63%	100%	40%	11%	17%	31%	100%

Overall

Good / Excellent	Adequate	Fair / Marginal / Poor	TOTAL
0	0	0	0
3	3	5	11
2	3	6	11
10	0	0	10
0	3	1	4
15	9	12	36
42%	25%	33%	100%

Total End-of-Life

End-of-Life	Total	% End-of-Life
16	36	44%

Required Fleet

Year and Time Frame	Additional Required Fleet	Required Fleet In Service	Active Fleet (incl. existing purchases)	Minus End of Life Vehicles	Plus Vehicles from Existing Grants	Total Fleet Available	Fleet Required With Spares	Net Fleet Requirement	Additional Vehicles to be Purchased	Existing Grants	Local Match Required for Existing Grants	Total New Grant Funding Requirement	Assumed Local Share for New Funds	Total Existing + New Grants	Total Local Match (Existing and New Grants)	Bus Unit Cost
2018 - Existing																
2018 Existing Bus - Large	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 450,000
2018 Existing Bus - Medium	0	7	3	0	4	7	9	2	0	\$1,380,000	\$0	\$0	\$1,380,000	\$0	\$0	\$ 340,000
2018 Existing Cutaway - Large	0	3	2	0	2	4	4	0	0	\$280,000	\$0	\$0	\$280,000	\$0	\$0	\$ 140,000
2018 Existing Cutaway - Small	0	5	10	0	0	10	7	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 85,000
2018 Existing Van	0	2	1	0	0	1	2	1	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 50,000
2018 Existing TOTAL	0	17	16	0	6	22	22	3	0	\$1,640,000	\$0	\$0	\$1,640,000	\$0	\$0	\$0
2019 - Near-Term																
2019 Near-Term Bus - Large	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 450,000
2019 Near-Term Bus - Medium	0	7	7	3	0	4	9	5	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 340,000
2019 Near-Term Cutaway - Large	2	5	4	0	4	8	7	0	0	\$580,000	\$ 83,175	\$0	\$580,000	\$83,175	\$0	\$ 140,000
2019 Near-Term Cutaway - Small	1	6	10	5	0	4	8	4	4	\$0	\$340,000	\$38,000	\$340,000	\$38,000	\$0	\$ 85,000
2019 Near-Term Van	0	2	1	0	0	1	3	2	2	\$0	\$100,000	\$11,000	\$100,000	\$11,000	\$0	\$ 50,000
2019 Near-Term TOTAL	3	20	22	9	4	17	27	11	6	\$560,000	\$83,175	\$440,000	\$499,000	\$1,000,000	\$132,175	\$0
2020 - Short-Term																
2020 Short-Term Bus - Large	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 460,000
2020 Short-Term Bus - Medium	0	7	4	0	2	6	10	4	1	\$800,000	\$80,928	\$340,000	\$399,000	\$1,044,000	\$118,828	\$ 340,000
2020 Short-Term Cutaway - Large	0	5	8	0	0	8	8	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 143,500
2020 Short-Term Cutaway - Small	1	7	8	0	0	8	9	1	2	\$0	\$174,000	\$20,000	\$174,000	\$20,000	\$0	\$ 87,000
2020 Short-Term Van	1	3	3	0	0	3	4	1	1	\$0	\$51,000	\$6,000	\$51,000	\$6,000	\$0	\$ 51,000
2020 Short-Term TOTAL	2	22	23	0	2	25	31	6	4	\$899,000	\$89,928	\$573,000	\$665,000	\$1,269,000	\$148,928	\$0
2021 - Short-Term																
2021 Short-Term Bus - Large	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 471,000
2021 Short-Term Bus - Medium	0	7	7	0	3	10	10	0	0	\$800,000	\$110,115	\$0	\$800,000	\$110,115	\$0	\$ 356,000
2021 Short-Term Cutaway - Large	0	5	8	0	0	8	8	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 147,000
2021 Short-Term Cutaway - Small	0	7	10	0	0	10	9	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 89,000
2021 Short-Term Van	0	3	4	0	0	4	4	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 52,000
2021 Short-Term TOTAL	0	22	29	0	3	32	31	0	0	\$960,000	\$110,115	\$0	\$960,000	\$110,115	\$0	\$0
2022 - Short-Term																
2022 Short-Term Bus - Large	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 482,000
2022 Short-Term Bus - Medium	0	7	10	0	0	10	10	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 364,000
2022 Short-Term Cutaway - Large	0	6	8	1	0	7	8	1	1	\$150,000	\$17,000	\$0	\$150,000	\$17,000	\$0	\$ 157,000
2022 Short-Term Cutaway - Small	0	7	10	0	0	10	9	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 91,000
2022 Short-Term Van	0	3	4	0	0	4	4	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 54,000
2022 Short-Term TOTAL	0	22	32	1	0	31	31	1	1	\$0	\$0	\$150,000	\$17,000	\$150,000	\$17,000	\$0
2023 - Mid-Term																
2023 Mid-Term Bus - Large	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 493,000
2023 Mid-Term Bus - Medium	0	7	10	0	0	10	10	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 372,000
2023 Mid-Term Cutaway - Large	0	5	8	0	0	8	8	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 153,000
2023 Mid-Term Cutaway - Small	0	7	10	0	0	10	10	0	1	\$93,000	\$11,000	\$0	\$93,000	\$11,000	\$0	\$ 93,000
2023 Mid-Term Van	0	3	4	0	0	4	4	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 55,000
2023 Mid-Term TOTAL	0	22	32	0	0	32	32	0	1	\$0	\$0	\$93,000	\$11,000	\$93,000	\$11,000	\$0
2024 - Mid-Term																
2024 Mid-Term Bus - Large	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 504,000
2024 Mid-Term Bus - Medium	0	7	10	0	0	10	10	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 381,000
2024 Mid-Term Cutaway - Large	0	5	8	0	0	8	8	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 157,000
2024 Mid-Term Cutaway - Small	0	7	11	3	0	8	10	2	3	\$205,000	\$32,000	\$0	\$205,000	\$32,000	\$0	\$ 95,000
2024 Mid-Term Van	0	3	4	0	0	4	4	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 56,000
2024 Mid-Term TOTAL	0	22	33	3	0	30	32	2	3	\$0	\$0	\$205,000	\$32,000	\$205,000	\$32,000	\$0
2025 - Mid-Term																
2025 Mid-Term Bus - Large	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 518,000
2025 Mid-Term Bus - Medium	0	7	10	0	0	10	10	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 390,000
2025 Mid-Term Cutaway - Large	0	5	8	0	0	8	8	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 157,000
2025 Mid-Term Cutaway - Small	0	7	11	0	0	11	10	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 160,000
2025 Mid-Term Van	0	3	4	2	0	2	4	2	2	\$0	\$114,000	\$13,000	\$114,000	\$13,000	\$0	\$ 57,000
2025 Mid-Term TOTAL	0	22	33	2	0	31	32	2	2	\$0	\$114,000	\$13,000	\$114,000	\$13,000	\$0	\$0
2026 - Mid-Term																
2026 Mid-Term Bus - Large	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 528,000
2026 Mid-Term Bus - Medium	0	7	10	0	0	10	10	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 399,000
2026 Mid-Term Cutaway - Large	0	5	8	0	0	8	8	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 164,000
2026 Mid-Term Cutaway - Small	0	7	11	3	0	8	10	2	3	\$300,000	\$33,000	\$0	\$300,000	\$33,000	\$0	\$ 100,000
2026 Mid-Term Van	0	3	4	1	0	3	4	1	1	\$0	\$56,000	\$7,000	\$56,000	\$7,000	\$0	\$ 59,000
2026 Mid-Term TOTAL	0	22	33	4	0	29	32	3	4	\$0	\$0	\$359,000	\$40,000	\$359,000	\$40,000	\$0
2027 - Mid-Term																
2027 Mid-Term Bus - Large	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 540,000

Fleet Inventory and Requirements, Existing, Near-Term, and Short-Term

Required Fleet

Year and Time Frame	Additional Required Fleet	Required Fleet in Service	Active Fleet (incl. existing purchases)	Minus End of Life Vehicles	Plus Vehicles from Existing Grants	Total Fleet Available	Fleet Required with Spares	Net Fleet Requirement	Additional Vehicles to be Purchased	Existing Grants	Local Match Required for Existing Grants	Total New Grant Funding Requirement	Assumed Local Share for New Funds	Total Existing + New Grants	Total Local Match (Existing and New Grants)	Bus Unit Cost
2027 Mid-Term	0	7	10	0	0	10	10	0				\$0	\$0			\$ 408,000
2027 Mid-Term	0	5	8	3	0	5	8	3	3			\$504,000	\$50,000			\$ 168,000
2027 Mid-Term	0	7	11	2	0	9	10	1	2			\$204,000	\$23,000			\$ 162,000
2027 Mid-Term	0	3	4	0	0	4	4	0				\$0	\$0			\$ 60,000
2027 Mid-Term	0	22	33	5	0	28	32	4	5	\$0	\$0	\$708,000	\$79,000	\$708,000	\$79,000	
2028 Long-Term																
2028 Long-Term	4	4	0	0	0	0	6	6	2			\$1,104,000	\$122,000			\$ 652,000
2028 Long-Term	-1	6	10	0	0	10	8	0				\$0	\$0			\$ 417,000
2028 Long-Term	2	7	6	4	0	4	10	6	6			\$1,039,000	\$114,000			\$ 172,000
2028 Long-Term	4	11	11	0	0	11	14	3	4			\$416,000	\$46,000			\$ 104,000
2028 Long-Term	1	4	4	0	0	4	5	1	1			\$81,000	\$7,000			\$ 61,000
2028 Long-Term	10	32	33	4	0	29	43	16	13	\$0	\$0	\$2,613,000	\$289,000	\$2,613,000	\$289,000	

Accepted by Yamhill County
 Board of Commissioners on
 10/25/18 by Board Order
 # 18-385

**FY 2019-2021 Statewide Transportation Improvement Fund
Formula Fund STIF Plan Certification of Agreement**

This STIF Plan submitted by Yamhill County, a Qualified Entity, serves as a legally binding agreement between the Qualified Entity and the State of Oregon, acting by and through its Department of Transportation.

By signing below, I certify that I am authorized to execute this STIF Plan on behalf of Yamhill County, a Qualified Entity as defined in ORS 184.752 (2), under the direction or approval of the Qualified Entity's Governing Body, and to legally bind the Qualified Entity.

I further acknowledge and represent on behalf of the Qualified Entity each of the following:

- The Qualified Entity, through its agents, officers or employees responsible to administer the STIF Plan and oversee completion of the projects included in the STIF Plan, has read and understands ORS 184.751 through ORS 184.766 and OAR chapter 732, divisions 40 and 42;
- The Qualified Entity agrees to be bound by ORS 184.751 through ORS 184.766 and OAR chapter 732, divisions 40 and 42 and any other laws applicable to STIF Formula Fund program administration and to the completion of the projects described in this STIF Plan;
- The associated STIF Plan is complete and includes all of the required documentation and information;
- The STIF Plan does not contain and is not based on any false or fraudulent information;
- The STIF Plan does not contain any statement or representation that is untrue in whole or part;
- The STIF Plan does not omit information that could have a material effect on the value, validity or authenticity of the STIF Formula Fund distributions made to the Qualified Entity;
- The Qualified Entity agrees to deliver the project(s) described in this STIF Plan within the identified timelines; and
- The Qualified Entity understands that it may request STIF Formula Fund distributions from the Oregon Department of Transportation after the Oregon Transportation Commission has approved the STIF Plan, but may not make a request prior to July 1, 2018.

Name of authorized representative: LAURA S. TSCHABOLD

Authorized representative signature: *Laura S. Tschabold*

Date of authorized representative's certification, acknowledgement and representation: 11-1-2018

Name of authorized representative: _____

Authorized representative signature: _____

Date of authorized representative's certification, acknowledgement and representation: _____

10/25/18

B.O. 18-385