

Project Number	Public Transportation Service Provider	Project name (50 characters)	Project Description	Priority Criteria the project addresses	Oregon Public Transportation Plan Goals supported by project	100% List	Expand / Improve Service (Yes/No)	Local Plan Name	Local Plan Page Number	Is this project part of a multi-phase project?	FY 24		FY 25
											July 2023 - June 2024	July 2024 - June 2025	July 2024 - June 2025
1	City of Canby / Canby Area Transit	Canby Area Transit Saturday Service	This project will provide continued funding for the Saturday service for both 99x and Dial-A-Ride Service. Depending on actual funding received the service may include expanded service hours.	Increased frequency of service to low income communities, Expansion of bus routes and bus services to areas with a high percentage of Low-Income Households, The improvement in the frequency and reliability of service between communities inside and outside of the Qaulified Entity's service area, Coordination between Public Transportation Service Providers.	Goal 1, 2, 3, 4, 5,6,7,9,10	\$ 274,060	Potentially - expanded service hours depending on incoming funding	Canby's Transit Master Plan	4, 18-22	No	\$	133,685	\$ 140,375
2	City of Canby / Canby Area Transit	Canby Loop	This project will continue the Loop service Monday-Friday with an expansion to Saturdays. Canby Loop connects underserved areas of Canby to local services and increase access to transit providers from outside the city.	Increased frequency of service to low income communities, Expansion of bus routes and bus services to areas with a high percentage of Low-Income Households, Coordination between Public Transportation Service Providers, implementation of programs to provide student transit services for students grades 9-12	Goal 1, 2, 3, 4, 5,6,7,8,9,10	\$ 606,755	Yes - expands to Saturdays	Canby's Transit Master Plan	4, 18-22 & 45-46	No	\$	295,973	\$ 310,782
3	City of Canby / Canby Area Transit	Program Reserve	Reserve for Grant funding shortfalls - This Shortfall will address any potential loses in STIF, 5311, 5310 or STF funding used for operation during the next biennium or to provide help for increasing contractor rates due to inflation.			\$ 200,000				No	\$	100,000	\$ 100,000

Total	\$ 529,658	\$ 551,157
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STIF estimates	\$ 333,280	\$ 350,232
Difference	\$ (196,378)	\$ (200,925)
Carryover	\$ 110,000	\$ 110,000
Final Difference	\$ (86,378)	\$ (90,925)

Project Levels	100%
2024 TriMet STIF Estimates for Canby	\$ 297,468
2025 TriMet STIF Estimates for Canby	\$ 325,361
Potential Carry-Over	\$ 200,000
2024 50% Estimates	\$ 148,734
2025 50% Estimates	\$ 162,681

<b>Project Number</b>	<b>Public Transportation Service Provider</b>	<b>Project name (50 characters)</b>	<b>Project Description</b>
1	Sandy Area Metro - Gresham	Expanded Services Continuanace	Continue funding for existing STIF service on the SAM Gresham route from the City of Sandy to the Gresham Transit Center. This includes at least one hour of service Monday through Friday added during the FY19/21 funding cycle and all other operational costs.
2	Sandy Area Metro - Estacada	Expanded Services Continuanace	Continue funding for existing STIF service on the SAM Estacada route from the City of Sandy to Estacada City Hall. This includes at least one hour of service Monday through Saturday added during the FY19/21 funding cycle and all other operational costs.
3	Sandy Area Metro - Shopper	Expanded Services Continuanace	Continue funding for existing STIF service on the SAM Shopper Shuttle route in the City of Sandy. This includes at least two evening runs daily added during the FY19/21 funding cycle and all other operatinonal costs.
4	Sandy Area Metro - Shopper	Expanded Services	Funding for STIF service on SAM Shopper Saturdays. This includes operation costs for at least 5 hours of Saturday service.
5	Sandy Area Metro	Administration Costs	Approved category to cover the costs of administering the STIF program, including project/plan development, ongoing operating costs, procurement, surveys of services, expand facilities plans, and audit costs.

6 Sandy Area Metro Program Reserve Approved category to cover cost of preserving service

7 Sandy Area Metro Carry Over Carry Over Estimate - for Capacity Planning and Construction Project

8 Sandy Area Metro Electric Vehicle Infrastructure Make Ready Infrastructure for Electric Vehicle, Charging Stations and Match for electric vehicle dependent on amount of funding received.

9 STF Dial-a-Ride Operations Operational Cost for SAM rides dial-a-ride program Monday through Saturday.

10 STF Vehicle Match Purchase of Electric Vehicle

Priority Criteria the project addresses	Oregon Public Transportation Plan Goals supported by project	Total Cost	Expand / Improve Service (Yes/No)
2,5,6,7 expand bus services in communities with a high percentage of low-income households, improves connectivity inside the QE's service area while also coordinating with other public transportation service providers and serves the middle and high school student population.	Goal 1, 2, 3, 4, 5, 7, 9, 10	\$ 63,185	Yes
2,5,6,7 expand bus services in communities with a high percentage of low-income households, improves connectivity inside the QE's service area while also coordinating with other public transportation service providers and serves the middle and high school student population.	Goal 1, 2, 3, 4, 5, 7, 9, 11	\$ 63,376	Yes
2,5,6,7 expand bus services in communities with a high percentage of low-income households, improves connectivity inside the QE's service area while also coordinating with other public transportation service providers and serves the middle and high school student population.	Goal 1, 2, 3, 4, 5, 7, 9, 12	\$ 96,159	Yes
2,5,6,7 expand bus services in communities with a high percentage of low-income households, improves connectivity inside the QE's service area while also coordinating with other public transportation service providers and serves the middle and high school student population.	Goal 1, 2, 3, 4, 5, 7, 9, 13	\$ 49,803	Yes
Administration	Goal 9 and 10	\$ 45,000	No

\$ 20,000

Planning project- will improve frequency and reliability of service connections between communities and reduce fragmentation in the provision of transportation services	Goal 1, 2, 3, 4, 10	\$ 108,749
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Purchases for increased frequency of service to low income communities, student transportation. Goal 1, 2, 3, 4, 5, 7 \$ 60,000 Yes

2,5,6,7 expand bus services in communities with a high percentage of low-income households, improves connectivity inside the QE's service area while also coordinating with other public transportation service providers and serves the middle and high school student population. Goal 1, 2, 3, 4, 5, 7, 9, 12 \$ 273,113

Capital purchases for increased frequency of service to low income communities, student transportation. Goal 1, 2, 3, 4, 5, 7 \$ 46,350

\$ 825,735

<b>Total Expenses</b>	<b>\$ 825,735</b>
<b>Total STIF Revenue Expected (High)</b>	<b>\$ 397,523</b>
<b>Carry Over from 19/21</b>	<b>\$ 108,749</b>
<b>STF Formula Expected</b>	<b>\$ 319,463</b>
<b>Total Revenue 22/23</b>	<b>\$ 825,735</b>

Local Plan Name	Local Plan Page Number	Is this project part of a multi-phase project?	FY 23 July 2023 - June 2024	FY 24 July 2024 - June 2025
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Sandy Area Metro Master Plan	Transit Master Plan, pg. 24	No	\$ 30,822	\$ 32,363
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Sandy Area Metro Master Plan	Transit Master Plan, pg. 28	No	\$ 30,915	\$ 32,461
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Sandy Area Metro Master Plan	Transit Master Plan, pg. 19	No	\$ 46,907	\$ 49,252
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Sandy Area Metro Master Plan	Transit Master Plan, pg. 19	No	\$ 24,294	\$ 25,509
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STIF program rules	N/A	No	\$ 25,000	\$ 20,000
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Sandy Area Metro Master Plan		Yes	\$	10,000	\$	10,000
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Sandy Area Metro Master Plan	Sandy Transit Master Plan/Sandy Operatons Center Master Plan, Pg 37	Yes				
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Transit Master Plan, pg 30		Yes	\$	30,000	\$	30,000
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Transit Master Plan, pg. 20			\$	136,556	\$	136,556
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Transit Master Plan, pg. 30			\$	46,350		
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	\$	380,844	\$	336,142
STIF Expenses	\$	197,938	\$	199,585
Difference	\$	(182,906)	\$	(136,556)
Carry Over	\$	54,375	\$	54,375
STF Expected	\$	182,906	\$	136,556

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											July 2023 - June 2024	July 2024 - June 2025	July 2023 - June 2024	
1	South Clackamas Transportation District	Maintain Enhanced Transit Service	Continue to maintain funding for existing transit services added during the funding cycle in FY19/21; within or originating in Molalla, a low-income area, increase days of service to include Saturdays on intracity route; increase M-F AM peak-hour service on Molalla-CCC intercity route; increase service hours M-F on Molalla-Canby intercity route.	Increased frequency of service, to/from low income communities	Goal 1, 2, 3, 4, 5, 9	\$ 180,000	Yes	SCTD TDMP; Molalla TSP	TDMP p. 12; Molalla TSP p. 47	Yes	\$ 90,000	\$ 90,000	\$ 90,000	
2	South Clackamas Transportation District	Enhanced Transit Service	Provide increased transit services, especially for Seniors and Persons with disabilities, from Molalla, a low-income area, to Clackamas Community College connecting with other regional transit services.	Increased frequency of service, to/from low income communities	Goal 1, 2, 3, 4, 5, 9	\$ 35,000	Yes	SCTD TDMP; Molalla TSP	TDMP p. 12, 51-52; Molalla TSP p. 47	Yes	\$ 17,500	\$ 17,500	\$ 17,500	
3	South Clackamas Transportation District	Infrastructure	Continue to improve on-street amenities at stops and shelters, and improve customer information (on-street signage)	Infrastructure	Goal 2, 3, 6, 9	\$ 80,000	Yes	SCTD TDMP	TDMP p. 52-54	Yes	\$ 40,000	\$ 40,000	\$ 40,000	
4	South Clackamas Transportation District	Electronic Customer Information	Provide enhanced customer information via electronic channels (such as websites, mobile apps) including real-time vehicle arrival information, improved trip planning, and other electronic tools to improve rider information, mobility and access.	Improve Transit Network Connections	Goal 9 and 10	\$ 30,000	Yes	SCTD TDMP; Coordinated Transportation Plan STIF program rules	TDMP p. 12, 52-54; CTP p. 4-23	Yes	\$ 15,000	\$ 15,000	\$ 15,000	
5	South Clackamas Transportation District	Audit	Yearly required audit by TriMet	Strategic Investment	Goal 9 and 10	\$ 15,000	No	STIF program rules	N/A	Yes	\$ 7,500	\$ 7,500	\$ 7,500	
6	South Clackamas Transportation District	Program Reserve	Approved category to cover the costs of existing service	Sustains transportation service to low-income communities	Goal 1, 2, 3, 4, 5, 9	\$ 70,000		STIF program rules	N/A		\$ 35,000	\$ 35,000	\$ 35,000	
7	South Clackamas Transportation District	New Vehicles	Purchase 2 new vehicles	Safety and Security	Goal 9 and 10	\$ 350,000	Yes	SCTD TDMP	P. 58	No	\$ 350,000	\$ -	\$ -	
											\$ 555,000	\$ 205,000	\$ 205,000	
											\$ 380,000	\$ 380,000	\$ 380,000	
											Difference	\$ (175,000)	\$ 175,000	\$ 175,000
						100%								
						\$ 760,000								
						\$ 760,000								





Project Number	Public Transportation Service Provider	Project name (\$0 characters)	Project Description	Priority Criteria the project addresses	Oregon Public Transportation Plan Goals supported by project	TOTAL	Expand / Improve Service (Yes/No)	Local Plan Name	Local Plan Page Number	Is this project part of a multi-phase project?	FY 24 2023 - June 2024	July 2024 - June 2025	Rollover	STF Formula
1	Clackamas County	Mt Hood Express Service	Continue funding for existing Village Shuttle and Mt Hood Express services from the City of Sandy to Rhododendron and Government Camp. This includes funding for one Express run daily and one Village shuttle daily added during the funding cycle in FY19/21 and all other operational costs	Increased frequency of service to low income communities, student transportation	Goal 1, 2, 3, 4, 5	\$ 260,000	Yes	Mt Hood Multimodal Plan, CTP	MHMP p. 4 (PubT-2), CTP p. 2-15, 2-24, 3-4, 3-5, 4-16, 4-17, 4-18, 4-19, 4-20, 4-21, 5-4, most of section 5.	Yes	\$ 105,000	\$ 105,000	\$ 50,000	\$ 22,575
2	Clackamas County	Planning and Technology Upgrades	Implement and maintain new technology solutions for the Mt Hood Express, Last Mile Shuttle, and Transportation Reaching People programs. Upgrades to dispatch software, real time vehicle arrival information, on board technology, upgraded websites, etc.	Reduce fragmentation in provision of transportation services, increased frequent of service to low income communities, student transportation	Goal 1, 2, 3, 4, 5	\$ 180,000	Yes	CTP	CTP p. 2-15, 2-24, 3-4, 3-5, 4-16, 4-17, 4-18, 4-19, 4-20, 4-21, 5-4, most of section 5.	No	\$ 75,000	\$ 75,000	\$ 30,000	\$ -
3	Clackamas County	Infrastructure Updates- Mt Hood Express	Updates to the infrastructure for Mt Hood Express. Improve / place shelters and improve customer information (on-street signage)	Reduce fragmentation in provision of transportation services, increased frequent of service to low income communities, student transportation	Goal 1, 2, 3, 4, 5	\$ 15,000	No	Mt Hood Multimodal Plan	CTP p. 2-15, 2-24, 3-4, 3-5, 4-16, 4-17, 4-18, 4-19, 4-20, 4-21, 5-4, most of section 5.	No	\$ -	\$ -	\$ 15,000	\$ -
4	Clackamas County	Capital Purchases- Mt Hood Express	Purchase one new buses to stabilize fleet capacity of existing service as well as address future service expansion resulting from Transit Development Plan/ Vision of Transit around the Mountain Project	Increased frequency of service to low income communities, student transportation, reduce fragmentation in the provision of transportation services	Goal 1, 2, 3, 4, 5	\$ 205,000	Yes	Mt Hood Multimodal Plan, CTP	MHMP p. 4 (PubT-2), CHSP p. 2-14, 3-5, 5-18, 5-19	Yes	\$ 10,000	\$ -	\$ 195,000	\$ -
5	Clackamas County	Local Service Connections	Work with Clackamas County small transit providers to address missing connections in Clackamas County between existing transit providers as identified in the Clackamas County Transit Development Plan (TDP), other transit master plans, or local plans. Once project is identified help design an implementation plan and provide operational funding support to implement the new or expanded service.	Reduce fragmentation in provision of transportation services, increased frequent of service to low income communities.	Goal 1, 2, 3, 4, 5	\$ 175,000	Yes	Transit Development Plan, TriMet Unified Service Enhancement Plan	MHMP p. 4 (PubT-2), CTP p. 2-15, 2-24, 3-4, 3-5, 4-16, 4-17, 4-18, 4-19, 4-20, 4-21, 5-4, most of section 5.	No	\$ 12,500	\$ 12,500	\$ 150,000	\$ -
6	Clackamas County	Service- Clackamas County Programs	Increase and support demand response services for Seniors and Persons with disabilities. This project would increase the availability of demand response services for rural Clackamas County residents. Money would be used for preventative maintenance, Operations, Taxi's, Paid Driver's, and other paid driver expenses.	Reduce fragmentation in provision of transportation services, increased frequent of service to low income communities.	Goal 1, 2, 3, 4, 5	\$ 160,000	Yes	CTP	CTP p. 2-15, 2-24, 3-4, 3-5, 4-16, 4-17, 4-18, 4-19, 4-20, 4-21, 5-4, most of section 5.	Yes	\$ 85,000	\$ 65,000	\$ 10,000	\$ 612,718
7	Clackamas County	Service - Clackamas County Programs	Support Dedicated Dialysis rides provided by paid and volunteer drivers through the Transportation Reaching People program.	Reduce fragmentation in provision of transportation services, increased frequent of service to low income communities, student transportation	Goal 1, 2, 3, 4, 5	\$ 50,000	Yes	CTP	CTP p. 2-15, 2-24, 3-4, 3-5, 4-16, 4-17, 4-18, 4-19, 4-20, 4-21, 5-4, most of section 5.	Yes	\$ -	\$ -	\$ 50,000	\$ 214,454
8	Clackamas County	Service - Clackamas County Programs	Support Dedicated Medical rides provided by paid and volunteer drivers through the Transportation Reaching People program.	Reduce fragmentation in provision of transportation services, increased frequent of service to low income communities.	Goal 1, 2, 3, 4, 5	\$ -	Yes	CTP	CTP p. 2-15, 2-24, 3-4, 3-5, 4-16, 4-17, 4-18, 4-19, 4-20, 4-21, 5-4, most of section 5.	Yes	\$ -	\$ -	\$ -	\$ 227,427
9	Clackamas County	Service- Clackamas County Programs	Support transportation services provided by the rural Senior Centers in Clackamas County. Rides provided by both paid drivers and volunteers and deliveries of meals to home bound seniors.	Reduce fragmentation in provision of transportation services, increased frequent of service to low income communities, student transportation	Goal 1, 2, 3, 4, 5	\$ 35,000	Yes	CTP	CTP p. 2-15, 2-24, 3-4, 3-5, 4-16, 4-17, 4-18, 4-19, 4-20, 4-21, 5-4, most of section 5.	Yes	\$ 15,000	\$ 10,000	\$ 10,000	\$ 342,622
10	Clackamas County	Service - Clackamas County Programs	Support transportation services provided by the Transportation Reaching People program. Transportation provided by both paid and volunteer drivers. This includes staff salaries, volunteer mileage, operations, and preventative maintenance.	Reduce fragmentation in provision of transportation services, increased frequent of service to low income communities	Goal 1, 2, 3, 4, 5	\$ 50,000	Yes	CTP	CTP p. 2-15, 2-24, 3-4, 3-5, 4-16, 4-17, 4-18, 4-19, 4-20, 4-21, 5-4, most of section 5.	Yes	\$ 25,000	\$ 25,000	\$ -	\$ 67,736
11	Clackamas County	Service - Clackamas County Programs	Match provided for T-19 rides provided by Transportation Reaching People and the Clackamas County Senior Centers	Reduce fragmentation in provision of transportation services, increased frequent of service to low income communities.	Goal 1, 2, 3, 4, 5	\$ -	Yes	CTP	CTP p. 2-15, 2-24, 3-4, 3-5, 4-16, 4-17, 4-18, 4-19, 4-20, 4-21, 5-4, most of section 5.	Yes	\$ -	\$ -	\$ -	\$ 32,513
12	Clackamas County	Capital Purchase - TRP	Purchase one new Transit Van for the Transportation Reaching People program to expand the fleet and provide additional services	Reduce fragmentation in provision of transportation services, increased frequent of service to low income communities, student transportation	Goal 1, 2, 3, 4, 5	\$ 110,000	Yes	CTP	CTP p. 2-15, 2-24, 3-4, 3-5, 4-16, 4-17, 4-18, 4-19, 4-20, 4-21, 5-4, most of section 5.	No	\$ 110,000	\$ -	\$ -	\$ -
13	Clackamas County	Vehicle Maintenance	Vehicle maintenance costs associated with the Mt Hood Express, Village Shuttle, Transportation Reaching People, and Last Mile Shuttle services.	Increased frequency of service to low income communities, student transportation	Goal 1, 2, 3, 4, 5	\$ 100,000	Yes	Mt Hood Multimodal Plan, CTP	MHMP p. 4 (PubT-2), CTP p. 2-15, 2-24, 3-4, 3-5, 4-16, 4-17, 4-18, 4-19, 4-20, 4-21, 5-4, most of section 5.	Yes	\$ 50,000	\$ 50,000	\$ -	\$ -
14	Clackamas County	Transit Hub Planning	Building on Transit Hub initial study. Study and engage in initial site development activities and provide match for larger Oregon Solutions Project regarding the rest stop relocation	Planning project- will improve frequency and reliability of service connections between communities and reduce fragmentation in the provision of transportation services	Goal 1, 2, 3, 4, 10	\$ 250,000	No (planning)	Mt Hood Multimodal Plan	MHMP p. 4 (PubT-3)	Yes	\$ 150,000	\$ -	\$ 100,000	\$ -
15	Clackamas County	Administrative Costs	Approved category to cover the costs of administering the STF program, including project/plan development	Administration	Goal 9 and 10	\$ 125,000	No	STIF program rules	N/A	No	\$ 65,000	\$ 55,000	\$ 5,000	\$ -
16	Clackamas County	Capital Purchases- Mt Hood Express	Provide full match to Federal funds for purchase of two buses in FY22/23 to preserve existing service and address fleet needs for the Mt Hood Express and Transportation Reaching People Programs. All new bus purchases in FY20/21 and many of our older buses are in desperate need of upgraded equipment to meet the needs of the Express service. Upgraded equipment includes the purchase of bike trailers, ski boxes, in bus technology, etc.	Increased frequency of service to low income communities, student transportation, E&D transportation	Goal 1, 2, 3, 4, 5	\$ 110,000	Yes	Mt Hood Multimodal Plan, CTP	MHMP p. 4 (PubT-2), CTP p. 2-15, 2-24, 3-4, 3-5, 4-16, 4-17, 4-18, 4-19, 4-20, 4-21, 5-4, most of section 5.	Yes	\$ 10,000	\$ -	\$ 100,000	\$ -
17	Clackamas County	Program Reserve	Approved category to cover the costs of existing service for Mt Hood Express and TRP	Administration	Goal 9 and 10	\$ 786,500	No	STIF program rules	N/A	No	\$ 200,000	\$ 276,500	\$ 310,000	\$ -
18	Clackamas County	Audit	Yearly required audit by TriMet	Administration	Goal 9 and 10	\$ 15,000	No	STIF program rules	N/A	Yes	\$ 6,500	\$ 6,000	\$ 2,500	\$ -
						\$ 2,626,500					\$ 919,000	\$ 680,000	\$ 1,027,500	\$ 1,520,045

STIF Estimates:	\$ 540,675	\$ 568,176
Difference:	\$ (129,251)	\$ (111,854)
Carryover:	\$ 919,750	\$ 919,750
Final Difference:	\$ 135,425	\$ 401,926

Total Expenses	\$ 4,146,545
Total Revenue expected (High)	\$ 1,599,000 (extra added)
Carryover from FY19/21	\$ 1,027,500
STIF Formula expected	\$ 1,520,045
Total Revenue FY22/23	\$ 4,146,545