

sources and funds

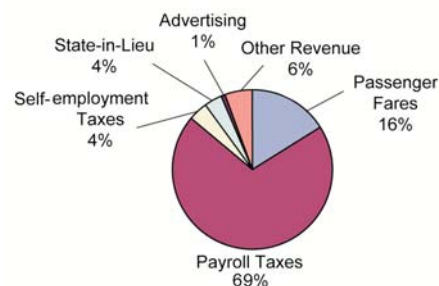
For Fiscal Year 2006-07

Fueled by rising gas prices and an innovative bus pass program for area students, LTD's record ridership, more than 9 million boardings, grew by more than 10 percent in 2005-06. A growing local economy provided the District the ability to expand service to meet increasing demands for bus service. The increasing cost of doing business, primarily in fuel prices and personnel services costs, did not grow as rapidly as in previous years, and LTD is in a solid financial position as it enters 2006-07.

The District operates four funds: General, Capital, Accessible Services, and Commuter Solutions. The sources of money for each of these funds and the expenses related to each fund are described below.

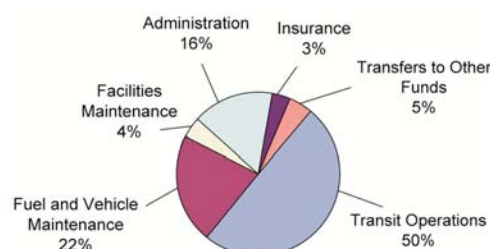
General Fund: Funds LTD fixed-route bus operations, vehicle maintenance, customer services, and administrative services.

General Fund Revenues



FY 06-07 General Fund Revenue	
Passenger Fares	\$5,193,500
Payroll Taxes	\$22,498,700
Self-employment Taxes	\$1,212,100
State-in-Lieu	\$1,202,800
Advertising	\$260,000
Other Revenue	\$1,777,600
Reserves	\$6,413,800
TOTAL	\$38,558,500

General Fund Expenditures



FY 06-07 General Fund Expenditures	
Transit Operations	\$16,028,600
Fuel & Vehicle Maintenance	\$6,931,900
Facilities Maintenance	\$1,339,600
Administration	\$5,226,500
Insurance	\$1,117,400
Transfers to Other Funds	\$1,560,000
Contingency and Reserves	\$6,354,500
TOTAL	\$38,558,500

Capital Fund: Primary funding through Federal Transit Administration grants. Grants typically are 80 percent federal funds and 20 percent LTD local match.

Fiscal Year 06-07 Capital Projects	
EmX Planning & Construction	\$ 9,215,500
EmX Vehicles	\$6,000,000
Progressive Corridor Enhancement	\$1,036,000
Revenue Vehicles	\$9,200,000
Bus Stops, Stations, Facilities	\$2,322,700
Accessible Services Vehicles	\$617,000
Other Projects	\$1,840,200
TOTAL	\$30,231,400

Commuter Solutions Fund: Accounts for the region's Transportation Demand Management (TDM) program. The program is overseen by a cross-jurisdictional committee and is funded primarily through federal and state grants (FY06-07: \$725,600). The City of Eugene, City of Springfield, Lane County, and LTD each contribute \$5,000 to fund the match for these grants.

Accessible Services Fund: Funds federally mandated service to the elderly and persons with disabilities through the *RideSource* program. Operating funds come from LTD general fund transfers (FY06-07: \$1,555,000), state cigarette tax revenues (FY06-07: \$636,340), and other grants (FY06-07: \$866,820).

Our friendly



staff would be happy to talk with you

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Our Board is involved



Debbie Davis Subdistrict 1 *Michael Eyster* Subdistrict 2 *Michael Dubick* Subdistrict 3 *Susan Ban* Subdistrict 4 *Gerry Gaydos* Subdistrict 5 *Greg Evans* Subdistrict 6 *Dean Kortge* Subdistrict 7

Lane Transit District is a special-purpose district enacted by the State of Oregon and governed by a seven-member Board of Directors. Appointed by the governor, the LTD Board provides policy direction and collaborates with local elected officials on area transportation planning issues.

In partnership with LTD staff, the Board has developed the following strategic plan goals to guide LTD in the years ahead:

- Deliver reliable public transportation services.
- Provide leadership for the community's transportation needs.
- Develop innovative services that reduce dependency on the automobile.
- Maintain LTD's fiscal integrity.
- Develop a team environment.



Lane Transit District

For more than 35 years, Lane Transit District has provided transportation services to Eugene-Springfield and our surrounding communities. We welcome all of our customers on our buses everyday ... from young to old, from low income to high income, and those with varying levels of physical abilities.

We work with many partners--city, county, and state agencies ... schools, chambers of commerce, and area employers--to provide transportation services that improve the quality of life in our community.



at your service

June 2007

For more information or for copies of this document in alternative formats, call LTD Customer Service at 687-5555 (800-735-2900 TTY-Oregon Relay).
E-mail: ltd@ltd.org
Web: www.ltd.org



What is EmX? It is the name chosen for Lane Transit District's bus rapid transit system and it is pronounced "M X." The bus rapid transit concept is based on light-rail principles but uses rubber tire vehicles and technologies (such as queue jumpers, bus-only lanes, and signal priority) to achieve a similar service at a cost that is more affordable for smaller communities.

The name EmX has some local connections. Eugene/Springfield is located in the Willamette Valley, sometimes referred to as the Emerald Valley; it is from here we came up with EmX – for Emerald Express. Each corridor will have EmX in the name and the route will be designated by a color. The first corridor, EmX Green Line, will run along Franklin Boulevard. The next corridor will operate mainly on Pioneer Parkway and will be an extension of the EmX Green Line.

EmX Serves the Community

Since the implementation of the EmX Green Line service in January, 2007, ridership has been strong, even surpassing LTD's projections.

LTD anticipated the service would experience high ridership initially, since it is a new service and many people were curious about the system. However, the higher-than-expected ridership has been sustained, hitting a weekday ridership record on May 9 of 5,355 boardings. This compares to the 2,677 average boardings on Route 11 Thurston from Spring and Fall 2006.

This ridership may be due to the features of the new service, increased gasoline prices, or a combination. Whatever the reason, LTD is pleased with the results!



EmX Green Line route



Public Transportation Supports Community

Lane Transit District ridership is at an all-time high, with over 9 million boardings over the last 12 months. And it does not appear to be slowing; monthly ridership figures are nearing double-digit increases. LTD's goal is to make transit an attractive alternative to the single-occupant vehicle.

The District's primary source of funds is a payroll tax of \$6 per \$1,000 of payroll. According to many national studies, the investment in service, buses, and equipment will yield a *six-fold* return in economic activity. LTD has not utilized the payroll tax at the highest rate over its history, but the full rate has been needed to address system growth over the past 11 years. In November 2001, administrative staffing, materials budgets, and 13 percent of bus service were cut to balance the operating budget. Additionally, the Board aggressively raised bus fares as a way to increase revenues.

In 2003, the Oregon Legislature increased the tax rate cap to \$7 per \$1,000 of payroll. In order to implement a rate increase, the District must:

1. Show a finding of improved economic conditions; and
2. Incrementally phase-in the increase between 2004 and 2014.

Employment data shows that Oregon employment is at an all-time high, which demonstrates improved economic conditions. Therefore, the decision has been made to implement a rate change that will take effect on January 1, 2007.

The 2007 rate will be \$6.20 per \$1,000 of payroll. Ninety (90) percent of taxpayers currently have payrolls of \$670,000 or less and pay \$4,000 or less in tax per year. At the 2007 rate, these businesses would pay \$4,154. In 2014, the first year of full implementation, these same businesses would pay \$4,690 in tax.

COMMITTED

customer-oriented



LTD

More Than A Bus

Our community's transportation needs call for more than just a bus.

LTD recognizes this and is committed to meeting those needs by offering a wide range of transportation services and programs.

The Bus!: LTD has served this community for 35 years with safe, reliable, and dependable fixed-route bus service.

- 100 percent wheelchair accessible
- Serves Eugene, Springfield, and outlying areas
- Travels 4 million miles per year
- Provides over 9 million bus boardings each year
- More than 32,000 average weekday boardings

Event Service: Large event organizers depend on LTD to provide transportation for attendees.

- UO Duck Express Event Shuttles
- Lane County Fair
- Oregon Country Fair
- And more!

RideSource: Through **RideSource**, LTD provides services for people who are unable to use The Bus because of a disability. **RideSource** provides over 131,000 trips per year.

- Curb-to-curb service
- Shopper service
- Escort service

The Breeze: A shuttle connecting downtown Eugene, the University of Oregon, PeaceHealth, 5th Street Market, and Valley River Center.

- Only 50¢

Commuter Solutions: LTD works with local employers to offer alternative transportation choices and incentives through its:

- Carpool program
- Vanpool program
- Bike commuting
- Transit vouchers
- Group Pass program
- Telecommuting
- Tax credit information

Innovative Service: LTD continues to improve service by introducing innovative service and new technology. Using global positioning technology, LTD now is able to track bus location. Ridership information is collected each time a customer gets on or off the bus. Automated announcements signal key intersections and major destinations, providing customers with specific travel information. Bus arrival times are gathered, allowing planning staff to assess the effectiveness and efficiency of operations.

EmX: Hybrid-electric vehicles connect downtown Eugene and downtown Springfield. Special features of hybrid vehicles include:

- Quiet operation
- Less polluting
- Better fuel economy
- Lower operating cost

progressive reliable friendly