

Appendix B

Current Operations/Services

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
FR-BASE-001	Ada FR Admin	Base operating and administrative expenses	TBD	2021	Ada County Partners	1,002,425	1,027,486	1,053,173	1,079,502	1,106,490	5,269,075	Strategic Direction
FR-BASE-002	Ada FR Ops	Base operating and administrative expenses	TBD	2021	Ada County Partners	4,980,615	5,105,131	5,232,759	5,363,578	5,497,668	26,179,751	Strategic Direction
FR-BASE-003	Canyon FR Admin	Base operating and administrative expenses	TBD	2021	Regional Partners	143,412	146,997	150,672	154,439	158,300	753,820	Strategic Direction
FR-BASE-004	Canyon FR Ops	Base operating and administrative expenses	TBD	2021	Canyon County Partners	499,921	512,419	525,230	538,360	551,819	2,627,749	Strategic Direction
FR-BASE-005	Inter FR Admin	Base operating and administrative expenses	TBD	2021	Regional Partners	167,765	171,959	176,258	180,665	185,182	881,830	Strategic Direction
FR-BASE-006	Inter FR Ops	Base operating and administrative expenses	TBD	2021	Regional Partners	747,169	765,848	784,994	804,619	824,735	3,927,366	Strategic Direction
P-BASE-001	Ada Access Admin	Base operating and administrative expenses	TBD	2021	Ada County Partners	312,081	319,883	327,880	336,077	344,479	1,640,400	Strategic Direction
P-BASE-002	Ada Access Ops	Base operating and administrative expenses	TBD	2021	Ada County Partners	1,626,660	1,667,327	1,709,010	1,751,735	1,795,529	8,550,261	Strategic Direction
P-BASE-003	Canyon Access Admin	Base operating and administrative expenses	TBD	2021	Canyon County Partners	13,407	13,742	14,086	14,438	14,799	70,471	Strategic Direction
P-BASE-004	Canyon Access Ops	Base operating and administrative expenses	TBD	2021	Canyon County Partners	74,011	75,861	77,758	79,701	81,694	389,025	Strategic Direction
PM-BASE-001	Ada Access Facilities	Base operating and administrative expenses	TBD	2021	Ada County Partners	14,000	14,350	14,709	15,076	15,453	73,589	Strategic Direction
PM-BASE-002	Ada Access PM	Base operating and administrative expenses	TBD	2021	Ada County Partners	555,169	569,048	583,275	597,856	612,803	2,918,151	Strategic Direction
PM-BASE-003	Ada FR Facilities	Base operating and administrative expenses	Maintenance costs allocated to Ada/Boise UZA facilities.	2021	Ada County Partners	194,200	199,055	204,031	209,132	214,360	1,020,779	Strategic Direction
PM-BASE-004	Ada FR PM	Base operating and administrative expenses	TBD	2021	Ada County Partners	1,524,484	1,562,596	1,601,661	1,641,703	1,682,745	8,013,190	Strategic Direction
PM-BASE-005	Canyon Access Facilities	Base operating and administrative expenses	TBD	2021	Canyon County Partners	1,547	1,586	1,625	1,666	1,708	8,132	Strategic Direction
PM-BASE-006	Canyon Access PM	Base operating and administrative expenses	TBD	2021	Canyon County Partners	19,485	19,972	20,472	20,984	21,508	102,421	Strategic Direction
PM-BASE-007	Canyon FR Facilities	Base operating and administrative expenses	TBD	2021	Canyon County Partners	53,673	55,015	56,390	57,800	59,245	282,123	Strategic Direction
PM-BASE-008	Canyon FR PM	Base operating and administrative expenses	TBD	2021	Canyon County Partners	158,729	162,697	166,765	170,934	175,207	834,332	Strategic Direction
PM-BASE-009	Inter FR Facilities	Base operating and administrative expenses	TBD	2021	Regional Partners	18,234	18,690	19,157	19,636	20,127	95,844	Strategic Direction
PM-BASE-010	Inter FR Facilities	Base operating and administrative expenses	TBD	2021	Regional Partners	112,651	115,467	118,354	121,313	124,345	592,129	Strategic Direction
PM-BASE-011	Inter FR PM	Base operating and administrative expenses	TBD	2021	Regional Partners	265,133	271,761	278,555	285,519	292,657	1,393,624	Strategic Direction
PM-BASE-012	ITS PM	Base operating and administrative expenses	This department is responsible for the preventative maintenance and appearance of all Valley Regional Transit and Specialized Transportation vehicles.	2021	Regional Partners	172,353	176,662	181,078	185,605	190,245	905,944	Strategic Direction
PM-BASE	COVID-19 Direct Response Miscellaneous	Funding for administrative and capital expenses related to the COVID-19 pandemic response.	NA	2021	Regional Partners	341,000	0	0	0	0	341,000	Direct Response
<b>Total</b>						<b>12,998,124</b>	<b>12,973,553</b>	<b>13,297,891</b>	<b>13,630,339</b>	<b>13,971,097</b>	<b>66,871,004</b>	

**Fixed Route Enhancements**

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
FR-001-0-S	Special Events Support	Provide increased service on routes during special events.	500 annual hours of service to be applied as necessary in support of large public events in Boise	2021	Boise	50,000	51,250	52,531	53,845	55,191	262,816	Strategic Direction
FR-002-0-S	7B Fairview Corridor Enhancements	Improve peak frequency on the 7B from Towne Square Mall to Downtown Boise via Fairview	3,000 annual hours of service added to the Fairview Best in Class corridor resulting in 6 hours of 15 minute service between Fairview, Cole and downtown Boise.	2021	Boise	150,000	307,500	315,188	323,067	331,144	1,426,899	Strategic Direction
FR-003-0-S	Pine/Fairview Corridor Enhancements	New service from Ten-Mile Rd to Kleiner Park via Pine and Fairview	3,000 annual hours of service, adding 14 round trips each weekday	2021	Meridian	170,000	348,500	357,213	366,143	375,296	1,617,152	Strategic Direction
FR-004-0-S	City of Boise Evening Route Enhancements	Extend service on all Boise routes into evenings Mon-Fri.	15,000 annual hours of service, adding service to 12 routes resulting in between an additional 2 to 3 hours of 30 minute evening service on each routes.	2023	Boise	0	0	1,575,938	1,615,336	1,655,719	4,846,993	Strategic Direction
FR-005-0-S	City of Boise Midday Service Enhancements	Add 30 minute midday service Mon-Fri to four City of Boise routes.	6,000 annual hours of service, adding service on four routes r(including the 7B) esulting in 6 hours of 30 minute service.	2022	Boise, Ada County	0	615,000	630,375	646,134	662,288	2,553,797	Strategic Direction
FR-006-0-S	Fairview Corridor Connection	Extend service from TSM to the Village in Meridian via Fairview	1,500 annual hours of service	2022	Boise, Meridian	0	76,875	157,594	161,534	165,572	561,574	Strategic Direction
FR-007-0-S	Emerald Corridor Enhancements	Add 30 minute midday service Mon-Fri to four City of Boise routes.	6,000 annual hours of service, adding service on four routes (including the 7B) resulting in 6 hours of 30 minute service.	2022	Boise	0	153,750	157,594	161,534	165,572	638,449	Strategic Direction
FR-008-0-S	Hwy 44 Express	New service from Caldwell to Meridian via Middleton Rd, Hwy 44 and Eagle	4,000 annual hours of peak period service, resulting in approximately 6 peak direction trips each weekday	2025	Regional Partners	0	0	0	0	220,763	220,763	Strategic Direction
FR-010-0-S	Chinden Corridor Enhancements	Extend service from Chinden and Cloverdale to the College of Western Idaho via Chinden	3,000 annual hours of service, adding 8 peak direction trips each weekday	2024	Regional Partners	0	0	0	150,000	307,500	457,500	Strategic Direction
FR-011-0-S	42 Service Enhancement	Increase Weekday Frequency on the 42 to serve Amazon.	1,000 annual hours of peak service extending span and frequency to match employment schedules along corridor	2023	Boise, Ada, Meridian, Nampa, Caldwell, Canyon	0	0	52,531	107,689	110,381	270,602	Strategic Direction
FR-013-0-S	Downtown Boise Core Enhancements	Extend and revise service from MSS to Boise State University via Idaho and Main	5,500 annual hours of service, adding service to one route resulting in service every 15 minutes all day every weekday. This would augment or potentially replace some of the Boise State Shuttle, providing consistent frequent services across town to Boise State University.	2024	Boise, Boise State University, Downtown Partners	0	0	0	275,000	563,750	838,750	Strategic Direction
FR-014-0-S	State Street Corridor Enhancements	Increase frequency to 15 min all day.	3,000 annual hours of midday service, adding service to the State Street corridor resulting in 6 more hours of 15 minute service each weekday	2024	Boise	0	0	0	150,000	307,500	457,500	Strategic Direction
FR-015-0-S	City of Boise Peak Service Enhancements	Add 15 minute peak hour service on a high performing route.	1,500 annual hours of service, adding service on one City of Boise route resulting in 3 hours of 15 minute service	2023	Boise	0	0	78,797	161,534	165,572	405,902	Strategic Direction
FR-016-0-S	Kuna Express	New Service from downtown Kuna to Kleiner Park in Meridian via Pine and Linder	2,000 annual hours of peak period service, resulting in approximately 6 peak direction trips each weekday	2025	Kuna, Meridian	0	0	0	0	110,381	110,381	Strategic Direction
FR-019-0-S	Micron Inter-county Express	New service from Nampa to Micron via I-84 and Boise Airport	7,000 annual hours of peak period service, resulting in 14 round trips each weekday	2025	Regional Partners	0	0	0	0	772,669	772,669	Strategic Direction
FR-020-1-S	Fairview/Ustick Corridor Restructure/Enhancement Phase 1	Enhanced service on Ustick from 5-Mile to Downtown Boise via Ustick, or other routing that continues to serve Ustick and Cole.	1,500 annual hours of service resulting in 13 hours of 60 minute service each weekday. This enhancement would corresponsd with reallocating 7A Fairview Ustick to 7B Fairview Towne Square Mall resulting in 30 minute midday service and 15 minute peak service on Fairview.	2024	Boise	0	76,875	157,594	161,534	165,572	561,574	Strategic Direction
FR-020-2-S	Fairview/Ustick Corridor Restructure/Enhancement Phase 2	Increase frequency to 30 min all day.	3,000 annual hours of service resulting in 13 hours of 30 minute service each weekday	2025	Boise	0	0	0	0	331,144	331,144	Strategic Direction
<b>Total</b>						<b>370,000</b>	<b>1,629,750</b>	<b>3,535,353</b>	<b>4,333,348</b>	<b>6,466,014</b>	<b>16,334,465</b>	<b>\$0</b>

**On-Demand Service Expansion**

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
OD-001-0-T	On-Demand Transit Nampa/Caldwell Pilot	Launch On Demand service in Canyon County	Start up costs to pilot on-demand services in Canyon County On-Demand operating resources to come from existing service on routes 51, 52, 55	2021	Nampa/Caldwell	103,000	0	0	0	0	103,000	Resiliency
OD-002-0-S	Canyon County Employment Access Enhancements	On-Demand Service to provide more transit access to employment opportunities	Expand On-Demand services on the weekend to connect to more employment opportunities	2022	Regional Partners	0	102,500	105,063	107,689	110,381	425,633	Strategic Direction
OD-003-0-S	On-Demand Transit Enhancement	Expand service in Canyon County.	500 annual hours of service added to the On-Demand operating budget	2023	Nampa/Caldwell	0	0	52,531	53,845	55,191	161,566	Resiliency
OD-004-0-T	On-Demand Transit Pilot	Pilot On Demand Service in Boise	Start up costs to pilot on-demand services in Boise. On-Demand operating resources would come from existing service	2022	Boise	0	102,500	0	0	0	102,500	Resiliency
<b>Total</b>						<b>103,000</b>	<b>205,000</b>	<b>157,594</b>	<b>161,534</b>	<b>165,572</b>	<b>792,699</b>	

**Specialized**

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
ST-001-S	Rides2Wellness Expansion	Expand Rides2Wellness into Canyon County.	TBD	2022	Canyon County Partners	0	210,125	215,378	220,763	226,282	872,547	Strategic Direction
ST-BASE-001	ITS Ops	Base operating and administrative expenses	This department is responsible for the coordination, implementation, and support of Specialized Transportation programs and ensuring vehicles and drivers are available to support new and existing programs.	2021	Regional Partners	2,025,115	2,075,743	2,127,636	2,180,827	2,235,348	10,644,670	Strategic Direction
ST-BASE-002	ITS Admin	Base operating and administrative expenses	This department is responsible for the execution and oversight of Customer Service and Specialized Transportation operations.	2021	Regional Partners	387,573	397,262	407,194	417,373	427,808	2,037,210	Strategic Direction

**Partner Providers**

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
PASS-1	ACHD CommuteRide	Funding for administrative, operational, and capital expenses related to the COVID-19 pandemic.	Pass through CARES Act emergency funding.	2021	Regional Partners	200,000	0	0	0	0	200,000	Direct Response
PASS-2	Boise State Facility Improvements	Transit Asset Maintenance & Replacement	Pass-through funding for Boise State University facility improvements	2021	Boise State	260,000	0	0	0	0	260,000	Strategic Direction
PASS-3	Boise State Shuttle Replacement	Transit Asset Maintenance & Replacement	Pass-through funding for Boise State University shuttle replacement	2021	Boise State	129,724	0	0	0	0	129,724	Strategic Direction
PASS-6	Treasure Valley Transit	Funding for administrative, operational, and capital expenses related to the COVID-19 pandemic response. FY20/21	NA	2021	TVT	292,168	0	0	0	0	292,168	Direct Response
PASS-7	Treasure Valley Transit Operations	Subrecipient operations	TBD	2021	TVT	0	284,000	291,100	298,378	305,837	1,179,314	Strategic Direction
PASS-8	Witco Rolling Stock	Van purchase for WITCO	Pass-through funding for Witco Vehicle Purchase	2021	Witco	147,000	0	0	0	0	147,000	Strategic Direction
VP-001	Vanpool Capital	Capital investments in vanpool rollingstock, infrastructure or technology.	Funding sources and capital plan to be determined through Regional Vanpool Plan	2022	Regional Partners	0	258,300	252,000	252,000	252,000	1,014,300	Strategic Direction
VP-002	Vanpool Capital	Capital investments in vanpool rollingstock, infrastructure or technology.	Funding sources and capital plan to be determined through Regional Vanpool Plan	2022	Regional Partners	0	172,200	168,000	168,000	168,000	676,200	Strategic Direction
<b>Total</b>						<b>1,028,892</b>	<b>714,500</b>	<b>711,100</b>	<b>718,378</b>	<b>725,837</b>	<b>3,898,706</b>	

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
REG-BASE-1	Customer Service Admin	Base operating and administrative expenses	This department is responsible for providing exceptional customer service support for all Valley Regional Transit programs and assisting customers with navigating available transportation options.	2021	Regional Partners	401,294	411,327	421,610	432,150	442,954	2,109,334	Strategic Direction
REG-BASE-2	Development Admin	Development department admin expenses	TBD	2021	Regional Partners	675,650	692,541	709,855	727,601	745,791	3,551,439	Strategic Direction
REG-BASE-3	Development Admin	Development department admin expenses	The Development Department includes a portion of the labor for the Development Director activities that do not tie directly to federal projects.	2021	Regional Partners	21,111	21,639	22,180	22,734	23,303	110,967	Strategic Direction
REG-BASE-4	Executive Admin	Base operating and administrative expenses	The Executive Director department includes the labor and support for the executive director's activities, staff support and expense for the VRT Board of Directors and community relations functions.	2021	Regional Partners	455,955	467,354	479,038	491,014	503,289	2,396,651	Strategic Direction
REG-BASE-5	Finance Admin	Base operating and administrative expenses	The primary functions of this department are assuring the integrity and accuracy of VRT's financial system, resulting in accurate, timely and usable financial information through adherence to internal controls and Federal Transportation Administration regulations.	2021	Regional Partners	436,355	447,264	458,446	469,907	481,655	2,293,627	Strategic Direction
REG-BASE-6	IT Admin	Base operating and administrative expenses	This department is responsible for the operation and security of Valley Regional Transit's technology infrastructure, networks and information systems across all departments, services and facilities.	2021	Regional Partners	271,404	278,189	285,144	292,272	299,579	1,426,588	Strategic Direction
REG-BASE-7	ITS Capital	Base operating and administrative expenses	This department is responsible for the operation and security of Valley Regional Transit's technology infrastructure, networks and information systems across all departments, services and facilities.	2021	Regional Partners	378,558	388,022	397,722	407,665	417,857	1,989,823	Strategic Direction
REG-BASE-8	Office Admin	Base operating and administrative expenses	This department captures the overhead expenses for the Meridian Administration Building. It includes the condominium expenses, office supplies, utilities, insurance, etc.	2021	Regional Partners	117,123	120,051	123,053	126,129	129,282	615,639	Strategic Direction
REG-BASE-9	Transit Ops Admin	Base operating and administrative expenses	The Transportation Services Administration's primary function is to ensure Canyon County Operations, Ada County Operations, Customer Service, IT and Specialized Transit operate in compliance of VRT standards.	2021	Regional Partners	142,700	146,267	149,924	153,672	157,514	750,077	Strategic Direction
ADV-BASE	Media Admin	Base operating and administrative expenses	This department is responsible for revenue generation through the sales, installation and tracking of available static (print) advertising space in and on VRT's fleet assets (vehicles).	2021	Regional Partners	283,653	290,744	298,013	305,463	313,100	1,490,972	Strategic Direction
<b>Total</b>						<b>3,183,804</b>	<b>3,263,399</b>	<b>3,344,984</b>	<b>3,428,608</b>	<b>3,514,323</b>	<b>16,735,118</b>	

Appendix B

Planning & Implementation

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
PS-008	State Street Transit Operations Analysis	Update transit priority treatments needed along State Street consistent with TTOP	TBD	2021	Boise	200,000	0	0	0	0	200,000	Strategic Direction
PS-001	Coordinated Human Services Plan	Develop a new Coordinated Human Services Plan with COMPASS.	TBD	2021	Regional Partners	0	0	0	0	0	0	Strategic Direction
PS-002	Kuna CIP & Operations Plan	Develop a transit plan for Kuna that analyzes potential transit routing and associated operational and capital costs.	TBD	2021	Kuna	8,000	0	0	0	0	8,000	Strategic Direction
PS-003	Misc. Technical Assistance - Planning	Technical writing support for plan development.	TBD	2021	Regional Partners	10,000	0	0	0	0	10,000	Strategic Direction
PS-004	Non-Rider Survey	Procure research group to perform survey to asses perceptions toward public transportation in the region among non-riders.	Procure research group to perform survey to asses perceptions toward public transportation in the region among non-riders.	2021	Regional Partners	75,000	0	0	0	0	75,000	Resiliency
PS-005	Regional Passenger Facility Plan	Design standards and phased implementation plan for investments in bus stop signage, ammenities and infrastructure.	Design standards and phased implementation plan for investments in bus stop signage, ammenities and infrastructure.	2021	Regional Partners	30,000	0	0	0	0	30,000	Strategic Direction
PS-006	Regional Facility Expansion Plan	Preliminary site selection and design for new transfer and maintenance facilities.	TBD	2021	Regional Partners	50,000	0	0	0	0	50,000	Strategic Direction
PS-007	Regional Vanpool Plan	Technical support to develop a plan to maintain and expand vanpool services throughout the region.	TBD	2021	Regional Partners	10,000	0	0	0	0	10,000	Strategic Direction
PS-009	TSP and APC Data Integration	Technical support to integregrate transit signal prioritization and automatic passenger counter data.	TBD	2021	Ada County Partners	25,000	0	0	0	0	25,000	Strategic Direction
PS-010	Electric Vehicle Transition Plan	Develop a transition plan for converting the current CNG fleet to battery electric including necessary infrastructure changes.	TBD	2022	Ada County Partners	0	179,375	0	0	0	179,375	Strategic Direction
PS-011	TSP Study	Study TSP implementation on the Fairview, Overland, and Nampa/Caldwell corridors.	TBD	2022	Regional Partners	0	102,500	0	0	0	102,500	Strategic Direction
PS-012	Nampa-Caldwell Blvd Corridor Study	Study transit-oriented development, access, and infrastructure strategies along the corridor.	TBD	2023	Nampa,Caldwell	0	0	157,594	0	0	157,594	Strategic Direction
<b>Total</b>						<b>408,000</b>	<b>281,875</b>	<b>157,594</b>	<b>0</b>	<b>0</b>	<b>847,469</b>	

Appendix B

Mobility Management & Programs

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
CM-001-P	Shared-Public Transportation Marketing Campaign Phase 2	Retain riders who used public transit services prior to COVID-20	TBD	2021	Regional Partners	100,000	0	0	0	0	100,000	Direct Response
CM-BASE-001	Mobility Administration	Base operating and administrative expenses	The primary mobility management function improve mobility coordination with community partners, increase access to services through mobility navigation and coordinated marketing activities.	2021	Regional Partners	363,397	372,482	381,794	391,339	401,123	1,910,136	Strategic Direction
M-002-P	COVID-19 Impact Research	Collect and analyze data regarding public transit, micromobility during and after COVID-19 and other population factors impacted by the change in transportation usage.	Procure consultant to collect and analyze data regarding public transit, micromobility during and after COVID-19 and other population factors impacted by the change in transportation usage.	2021	Regional Partners	25,000	0	0	0	0	25,000	Resiliency
M-003-P	Integrated Mobility Plan and Mobility Collaboration Toolkit	Develop an Integrated Mobility Plan for VRT.	Hire consultant to assist in drafting an Integrated Mobility Plan for VRT.	2021	Regional Partners	50,000	0	0	0	0	50,000	Resiliency
M-BASE-002	Mobility Programs	Base operating and administrative expenses	Mobility Collaborative program and mobility management supports for downtown Boise area.	2021	Regional Partners	315,699	323,591	331,681	339,973	348,472	1,659,416	Strategic Direction
M-BASE-003	Safe Routes to School - Ada County	Safe Routes to School	TBD	2021	Ada County Partners	169,000	172,000	168,000	198,000	198,000	905,000	Strategic Direction
M-BASE-004	Safe Routes to School - Canyon County	Safe Routes to School	TBD	2021	Canyon County Partners	60,000	60,000	60,000	60,000	60,000	300,000	Strategic Direction
B-BASE-001	Bikeshare Admin	Base operating and administrative expenses	Bike share performance reporting, staff development, budget management, operational oversight, customer service and ensuring all federal and state regulatory compliance is met.	2021	Ada County Partners	333,933	342,281	350,838	359,609	368,600	1,755,261	Strategic Direction
B-BASE-002	Bikeshare PM	Base operating and administrative expenses	This department ensures the fleet is maintained according to company standards, keeps maintenance files up to date, and responds to road calls. There is one full-time equivalent supporting this department.	2021	Ada County Partners	35,500	36,388	37,297	38,230	39,185	186,600	Strategic Direction
<b>Total</b>						<b>1,452,529</b>	<b>1,306,742</b>	<b>1,329,611</b>	<b>1,387,151</b>	<b>1,415,380</b>	<b>6,891,413</b>	

Appendix B

Technology & Equipment

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
T-002	Fixed Route & Demand Response Management System	Replace current RouteMatch system with software that expands capabilities for system growth and integration, including mobility on demand functionality.	TBD	2021	Regional Partners	1,000,000	0	0	0	0	1,000,000	Resiliency & Strategic Direction
T-003	Integrated Fare Payment System: Phase 1	Integrated fare system using mobile application and onboard validators.	TBD	2021	Regional Partners	600,000	0	0	0	0	600,000	Resiliency & Strategic Direction
T-004	Integrated Fare Payment System: Phase 2	Expand integrated fare system to touchless back door fare payment and boarding.	TBD	2021	Regional Partners	400,000	0	0	0	0	400,000	Resiliency & Strategic Direction
T-005	Integrated Fare Payment System: Phase 3	Last phase for full integration of public transportation, parking, bikeshare and other app-based modes with trip planning capability.	TBD	2021	Regional Partners	300,000	0	0	0	0	300,000	Resiliency & Strategic Direction
T-006	AVAIL Business Intelligence Module	Additional data tool functionality to improve administrative functions within current business software.	Enhance the ability to extract needed information/data from FleetNet (renamed to AVAIL) to significantly improve the use of that tool and the efficiency of VRT staff to perform all business functions.	2022	Regional Partners	0	256,250	0	0	0	256,250	Resiliency & Strategic Direction
T-008	Additional Facility Surveillance Equipment	Additional on-site facility CCTV camera images and streaming.	Enhance safety with additional on-site facility CCTV camera images and streaming.	2023	Regional Partners	0	0	157,594	0	0	157,594	Strategic Direction
T-009	Additional Vehicle Cameras	Additional on-board CCTV camera images.	Enhance safety with additional on-board CCTV camera images.	2023	Regional Partners	0	0	157,594	0	0	157,594	Strategic Direction
<b>Total</b>						<b>2,300,000</b>	<b>256,250</b>	<b>315,188</b>	<b>0</b>	<b>0</b>	<b>2,871,438</b>	

Appendix B

Fleet Expansion

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
FR-002-0-V	7B Fairview Corridor Enhancements	Fleet Vehicle Expansion	Two additional electric vehicles to implement service enhancements	2021	Boise	1,800,000	0	0	0	0	1,800,000	Strategic Direction
FR-006-0-V	Fairview Corridor Connection	Fleet Vehicle Expansion	One additional electric vehicle to provide extended peak hour service	2022	Boise, Meridian	0	922,500	0	0	0	922,500	Strategic Direction
FR-010-0-V	Chinden Corridor Enhancements	Fleet Vehicle Expansion	Two additional CNG vehicles to implement service	2023	Regional Partners	0	0	945,563	0	0	945,563	Strategic Direction
FR-013-0-V	Downtown Boise Core Enhancements	Fleet Vehicle Expansion	One additional electric vehicle to implement service enhancements	2023	Boise, Boise State University, Downtown Partners	0	0	945,563	0	0	945,563	Strategic Direction
FR-015-0-V	City of Boise Peak Service Enhancements	Fleet Vehicle Expansion	Two additional electric vehicles to implement service enhancements	2022	Boise	0	1,845,000	0	0	0	1,845,000	Strategic Direction
FR-020-1-V	Fairview/Ustick Corridor Restructure/Enhancement Phase 1	Fleet Vehicle Expansion	One additional electric vehicle to implement service enhancements	2023	Boise	0	0	945,563	0	0	945,563	Strategic Direction
FR-016-0-V	Kuna Express	Fleet Vehicle Expansion	Two additional CNG vehicle to implement service enhancements	2024	Kuna, Meridian	0	0	0	969,202	0	969,202	Strategic Direction
FR-020-2-V	Fairview/Ustick Corridor Restructure/Enhancement Phase 2	Fleet Vehicle Expansion	One additional electric vehicle to implement service enhancements	2024	Boise	0	0	0	969,202	0	969,202	Strategic Direction
FR-008-0-V	Hwy 44 Express	Fleet Vehicle Expansion	Three additional CNG vehicles to implement service	2024	Regional Partners	0	0	0	1,453,802	0	1,453,802	Strategic Direction
FR-019-0-V	Micron Inter-county Express	Fleet Vehicle Expansion	Four additional CNG vehicles to implement service	2024	Regional Partners	0	0	0	1,938,403	0	1,938,403	Strategic Direction
<b>Total</b>						<b>1,800,000</b>	<b>2,767,500</b>	<b>2,836,688</b>	<b>5,330,609</b>	<b>0</b>	<b>12,734,796</b>	<b>\$0</b>

Transfer Facilities

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
TF-014	MSS Transit Center Improvements	Flow improvements to reduce travel time for routes.	Sidewalk, street and permitting changes to allow buses to turn right, heading Southwest out of Main Street Station at top of exit ramp.	2022	Boise	0	256,250	0	0	0	256,250	Strategic Direction
TF-005	Town Square Mall Transfer Center	Improve transfer center with passenger and operational amenities	Placeholder for transfer center improvements at Towne Square Mall including bays in both directions, real-time information, additional/upgraded shelters and driver restrooms. To be guided by Regional Passenger Facility Plan	2023	Ada County Partners	0	0	4,990,469	0	0	4,990,469	Strategic Direction
TF-008	Boise Park & Ride Upgrades	Park and Ride development along State Street	Build a larger (150+ stalls) P&R facility that supports State Street Best in Class. Would also be informed by current COMPASS P&R study	2025	Ada County Partners	0	0	0	0	4,415,252	4,415,252	Strategic Direction
TF-011	Caldwell Park & Ride Upgrades	Park and Ride development along I-84 near exit 29	Build a medium (50+ stall) P&R facility that supports transit on the I-84 corridor. Would also be informed by current COMPASS P&R study	2025	Caldwell	0	0	0	0	745,074	745,074	Strategic Direction
<b>Total</b>						<b>0</b>	<b>256,250</b>	<b>4,990,469</b>	<b>0</b>	<b>5,160,325</b>	<b>10,407,044</b>	

Maintenance Facilities

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
MF-002	Orchard Facility Improvements	Orchard facility parking lot rehabilitation and expansion and CNG fueling island upgrades.	TBD	2021	Ada County Partners	2,675,000	0	0	0	0	2,675,000	Strategic Direction
MF-013	MSS Office Upgrades	Office/Workspace and safety improvements	Create additional office space for staff at Main Street Station	2021	Boise	20,000	0	0	0	0	20,000	Strategic Direction
MF-012	HDTTC Facility Improvements	Office/Workspace and safety improvements	Renovate underutilized storage area to function as a small office/workspace with restrooms and cosmetic upgrades and cng protections.	2022	Canyon County Partners	0	794,375	0	0	0	794,375	Strategic Direction
<b>Total</b>						<b>2,695,000</b>	<b>794,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,489,375</b>	



Appendix B

Passenger Facility Expansion

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
FR-006-0-F	Fairview Corridor Connection	Bus stops and amenities to support services	First year operating is split between operating an capital. Assumes only 6 months of operating.	2022	Boise, Meridian	0	76,875	0	0	0	76,875	Strategic Direction
FR-015-0-F	City of Boise Peak Service Enhancements	Bus stops and amenities to support services	TBD	2023	Boise	0	0	78,797	0	0	78,797	Strategic Direction
FR-010-0-F	Chinden Corridor Enhancements	Bus stops and amenities to support services	TBD	2024	Regional Partners	0	0	0	161,534	0	161,534	Strategic Direction
FR-011-0-F	42 Service Enhancement	Bus stops and amenities to support services	First year operating is split between operating an capital. Assumes only 6 months of operating.	2023	Boise, Ada, Meridian, Nampa, Caldwell, Canyon	0	0	52,531	0	0	52,531	Strategic Direction
FR-013-0-F	Downtown Boise Core Enhancements	Bus stops and amenities to support services	Plan for additional bus stop improvements between downtown core and Boise State University	2024	Boise, Boise State University, Downtown Partners	0	0	0	296,145	0	296,145	Strategic Direction
FR-014-0-F	State Street Corridor Enhancements	Bus stops and amenities to support services	TBD	2024	Boise	0	0	0	161,534	0	161,534	Strategic Direction
FR-020-1-F	Fairview/Ustick Corridor Restructure/Enhancement Phase 1	Bus stops and amenities to support services	TBD	2024	Boise	0	76,875	0	0	0	76,875	Strategic Direction
FR-008-0-F	Hwy 44 Express	Bus stops and amenities to support services	TBD	2025	Regional Partners	0	0	0	0	220,763	220,763	Strategic Direction
FR-016-0-F	Kuna Express	Bus stops and amenities to support services	TBD	2025	Kuna, Meridian	0	0	0	0	110,381	110,381	Strategic Direction
FR-019-0-F	Micron Inter-county Express	Bus stops and amenities to support services	First year operating is split between operating an capital. Assumes only 6 months of operating.	2024	Regional Partners	0	0	0	376,912	0	376,912	Strategic Direction
<b>Total</b>						<b>0</b>	<b>153,750</b>	<b>131,328</b>	<b>996,124</b>	<b>331,144</b>	<b>1,612,346</b>	

Passenger Facility Improvements

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
PF-004	State Street Best In Class Passenger Amenities	Bus stop improvements or upgrades along State Street to build Best In Class facilities, including new stop at Bogart	Placeholder for additional bus stop/Best In Class improvements on State Street including potential new stop at State and Bogart	2022	Boise, Garden City	0	2,050,000	0	0	0	2,050,000	Strategic Direction
PF-006	Boise Bus Stop Improvements	Bus stop improvements and upgrades to existing and planned stops in Boise.	Placeholder for improvements that would address ADA accessibility issues, Best In Class Corridors and general bus stop visibility. To be guided by Regional Passenger Facility Plan	2022	Boise	0	2,050,000	2,000,000	2,000,000	2,000,000	8,050,000	Strategic Direction
PF-009	Nampa Bus Stop Improvements	Bus stop improvements and upgrades to existing and planned stops in Caldwell.	Placeholder for improvements that would address ADA accessibility issues, and general bus stop visibility. To be guided by Regional Passenger Facility Plan	2022	Nampa	0	512,500	525,313	538,445	0	1,576,258	Strategic Direction
PF-010	Caldwell Bus Stop Improvements	Bus stop improvements and upgrades to existing and planned stops in Caldwell.	Placeholder for improvements that would address ADA accessibility issues, and general bus stop visibility. To be guided by Regional Passenger Facility Plan	2022	Caldwell	0	512,500	525,313	538,445	0	1,576,258	Strategic Direction
<b>Total</b>						<b>0</b>	<b>5,125,000</b>	<b>3,050,625</b>	<b>3,076,891</b>	<b>2,000,000</b>	<b>13,252,516</b>	

Appendix B

Deferred Maintenance

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
SGR-001	Asset Replacement	Transit Asset Maintenance & Replacement	Estimated cost of VRT deferred asset replacement in the large urban system. Items scored under 2.5 in 2019 TAM Analysis	2021	Ada County Partners	3,590,953	3,680,727	3,772,745	3,867,064	3,963,740	18,875,229	Strategic Direction
SGR-002	Asset Replacement	Transit Asset Maintenance & Replacement	Estimated cost of VRT deferred asset replacement in the small urban system. Items scored under 2.5 in 2019 TAM Analysis	2021	Canyon County Partners	493,093	505,420	518,056	531,007	544,282	2,591,859	Strategic Direction
SGR-003	Asset Replacement	Transit Asset Maintenance & Replacement	Estimated cost of Boise State Bronco Shuttle deferred asset replacement in the large urban system. Items scored under 2.5 in 2019 TAM Analysis	2021	Boise State	13,000	13,325	13,658	14,000	14,350	68,332	Strategic Direction
SGR-004	Asset Replacement	Transit Asset Maintenance & Replacement	Estimated cost of CommuteRide Vanpool deferred asset replacement in the large urban system. Items scored under 2.5 in 2019 TAM Analysis.	2021	ACHD CommuteRide	60,000	61,500	63,038	64,613	66,229	315,380	Strategic Direction
<b>Total</b>						<b>4,157,046</b>	<b>4,260,972</b>	<b>4,367,496</b>	<b>4,476,684</b>	<b>4,588,601</b>	<b>21,850,799</b>	

Cash Reserve Goals

ID	Name	Description	Proposed Action	Partner	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
RV-001	Reserve Fund	Maintenance Reserve Goal	VRT Board will identify timeline, strategies and policies for reaching financial reserve goals.	2023	Regional Partners	0	0	0	0	600,000	600,000	Resiliency
RV-002	Cash Reserve Fund	Cash Flow Reserve Goal	VRT Board will identify timeline, strategies and policies for reaching financial reserve goals.	2022	Regional Partners	0	1,320,248	1,288,047	1,288,047	0	3,896,342	Resiliency
<b>Total</b>						<b>0</b>	<b>1,320,248</b>	<b>1,288,047</b>	<b>1,288,047</b>	<b>600,000</b>	<b>4,496,342</b>	