



TRANSPORTATION DEVELOPMENT PLAN

2023-2027

DRAFT FY2023-FY2027

Presented to the Valley Regional Transit Board of Directors

April 2022

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About the Plan

Proposed Program

The Transportation Development Plan (TDP) is the five-year work plan for the regional public transportation system. The TDP outlines a service implementation plan and capital improvement program, as well as mobility and regional support investments, that will guide VRT's growth in the coming years.

The resulting program of projects and revenue plan demonstrates a shared regional vision for public transportation in the Treasure Valley. Performance measures for programs and services will allow VRT and its partners, and the public, to measure progress towards this vision and engage in data driven decision making during the annual update of the plan and future budget cycles. The TDP concludes with a five-year operating and capital budget for the agency that outline specific local, federal, and directly generated funding goals.

5-Year Development Plan

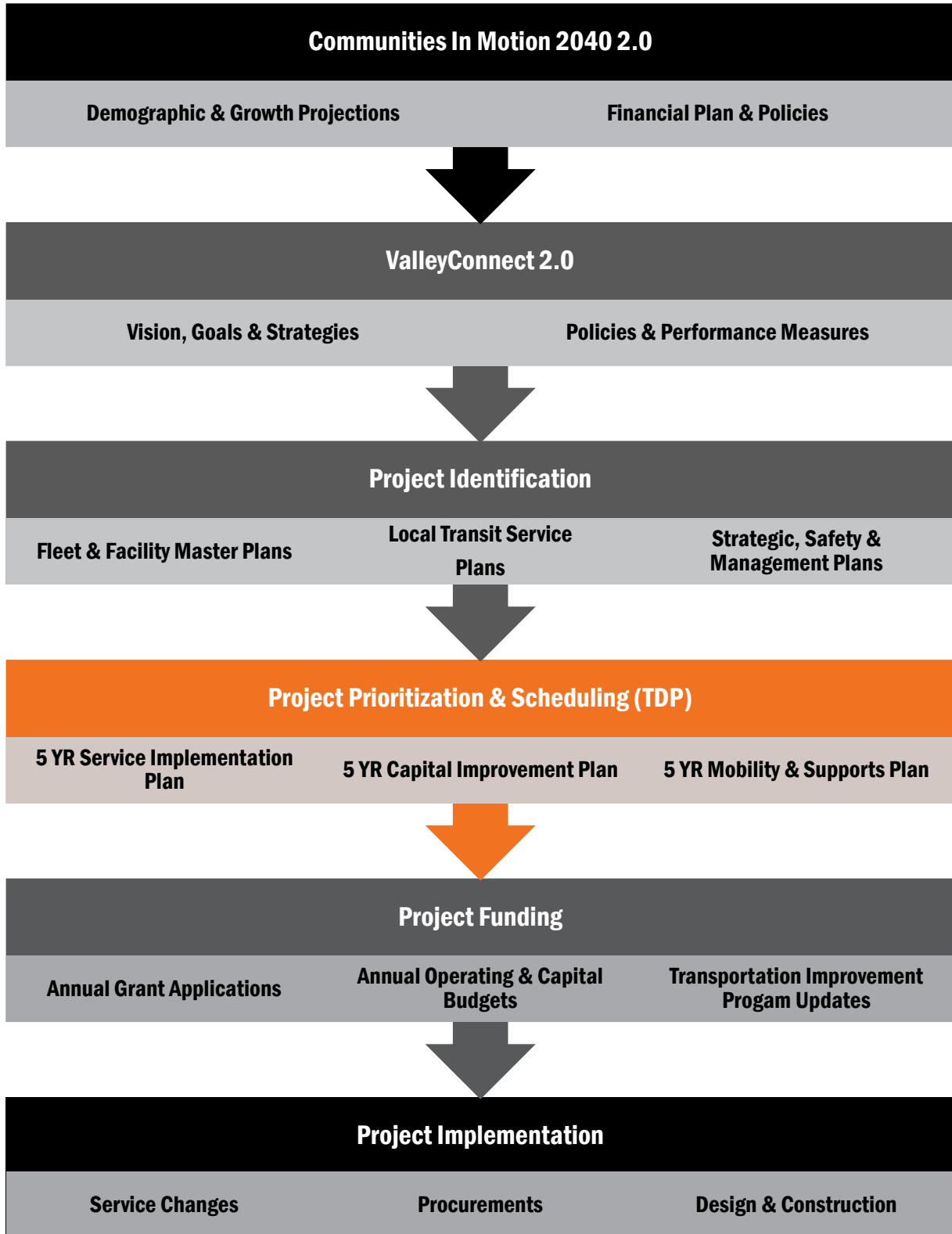
Expenses	FY23	FY24	FY25	FY26	FY27	Total
Service	19,869,878	20,802,250	21,383,242	22,294,735	23,470,239	107,820,343
Capital	9,043,485	9,572,214	16,946,250	13,849,336	7,101,364	56,512,648
Programs	1,101,925	1,129,473	1,157,710	1,186,653	1,216,319	5,792,080
Supports	5,302,748	4,840,817	4,961,837	5,085,883	5,213,030	25,404,316
Total	35,318,036	36,344,753	44,449,040	42,416,607	37,000,952	195,529,387

Revenues	FY23	FY24	FY25	FY26	FY27	Total
Federal	17,878,207	12,890,273	23,846,691	21,498,258	16,437,751	92,551,180
Local	16,026,376	22,026,892	19,160,485	19,462,066	19,092,355	95,768,174
Generated	1,413,453	1,427,588	1,441,864	1,456,283	1,470,845	7,210,033
Total	35,318,036	36,344,753	44,449,040	42,416,607	37,000,952	195,529,387

Objectives	FY23	FY24	FY25	FY26	FY27	Total
S1	24,679,666	25,296,658	25,706,342	26,349,000	26,853,191	128,884,856
S2	6,768,485	1,654,089	7,334,082	11,830,166	6,770,220	34,357,041
S3	910,000	6,139,750	7,039,188	969,202	331,144	15,389,283
S4	2,959,885	3,254,257	4,369,429	3,268,239	3,046,397	16,898,207
Total	35,318,036	36,344,753	44,449,040	42,416,607	37,000,952	195,529,387

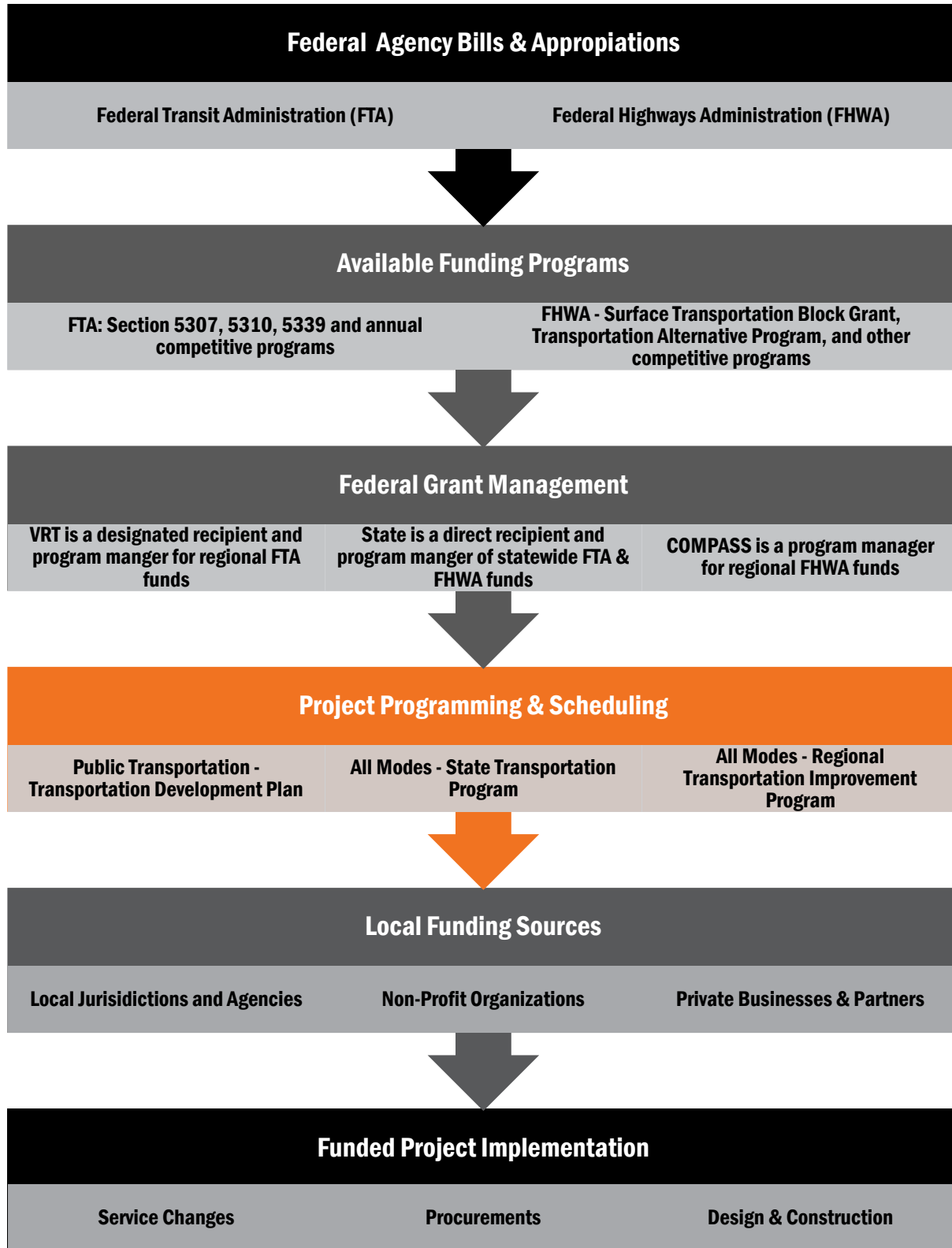
About the Plan

Public Transportation Planning Process



About the Plan

Public Transportation Funding Process



Strategic Objectives

Adopted by the VRT Board January 2022

What is the region's **priority** investment to reach this objective?

What fiscal **strategies** will be needed to achieve this objective?

What additional **action** can VRT take to support this objective?

S1 Ensure agency resiliency

Priority *Maintain existing programs, services and administration.*

Strategy *Optimize available local and federal funding, adjust local cost allocation model as needed, establish sustainable revenue sources, and build a cash reserve.*

Action *Improve annual service review, service change outreach and analysis to respond to performance and financial trends.*

S2 Maintain assets in a state of good repair

Priority *Implement replacement, maintenance, and improvement projects annually*

Strategy *Maintain a 10 year capital improvement plan, and assess capital contributions of all associated service partners.*

Action *Improve asset tracking and evaluation systems for proactive capital improvement planning.*

S3 Improve access to existing transit

Priority *Improve ADA accessibility, passenger station technology, and bus stop information system wide.*

Strategy *Dedicate available funding for incremental improvements, and apply for competitive grants to fund capital investments needed for Premium corridors amenities.*

Action *Partner with local agencies and community groups to leverage resources and opportunities.*

S4 Resume service enhancements

Priority *Expand service span and frequency to reach premium and frequent network service levels, and begin service additions as supported by local financial contributions.*

Strategy *Expand sources of local revenue through service sponsorships, media sales, and non-municipal partners.*

Action *Ensure partner jurisdictions and agencies are well informed of implementation timelines and performance targets for new services.*

Service Implementation Plan

Schedule & Framework

The service implementation plan is intended to provide a five year program of fixed route and demand response services. The plan is constrained fiscally by federal funding availability and local funding contributions. Service growth is guided by the adopted network in ValleyConnect 2.0 and local transit plans. Projects are evaluated for feasibility, public support, development proximity and geographic equity.

Project Timelines

ACTIVITY	Fixed Route Change	New Fixed Route	New Demand Response	Stop Additions	Vehicle Procurement	New Facility
TIME	~6 mo.	~1 - 2 yrs.	~ 6 mo.	~1 - 2 yrs.	~1 - 2 yrs.	> 3 yrs.

Transit Network Glossary

- Premium** Services have a frequency target of 15 min throughout the day on regional corridors, supported by capital investments.
- Frequent** Services have a frequency target of 15 min throughout the day on local corridors.
- Express** Services provide limited service hours with long distances between stops.
- Secondary** Provides less frequent (60-100 min) services throught the day to areas with less demand.
- On Demand** Arrives at bus stops in response to rider requests within a given service area.
- Specialized Transit** A variety of programs and services that increase access to fixed route servies, health services, and job centers, and provide transit to older adults and persons with disabilities beyond complementary paratransit.

Service

Expenses	FY23	FY24	FY25	FY26	FY27
Fixed Route	7,893,987	8,526,962	9,170,892	9,777,076	10,794,172
On-Demand	757,827	776,773	796,192	816,097	836,499
Paratransit	1,676,436	1,718,347	1,761,306	1,805,338	1,850,472
Specialized	2,805,758	2,875,902	2,947,799	3,021,494	3,097,032
Preventive Maintenance	3,371,244	3,455,525	3,541,913	3,630,461	3,721,222
Administration	2,872,626	2,944,441	3,018,052	3,093,504	3,170,841

Service Analysis - Fixed Route Service Levels

The service projects proposed within ValleyConnect 2.0 (VC 2.0) are conceptual proposals to build out the regional network, where investments in the TDP will be guided by evolving development patterns and priorities. Service changes and enhancements should respond to demand, improve on-time performance, and increase utilization. The following table designates active routes as Premium, Express, Frequent, or Secondary, to reflect current service levels and their target service levels per the VC 2.0 Network. See **Transit Network Glossary** for service network definitions.

NETWORK	Weekday Frequency/Span				Evening/Weekend	
	15 Min Peak	15 Min Mid	30 Min Peak	30 min Mid	9pm	Saturday
Route 3	Y			Y	Y	Y
Route 6			Y			Y
Route 7A			Y	Y	Y	Y
Route 7B			Y	Y	Y	Y
Route 9	Y			Y	Y	Y
Route 9 ext.	SUS					
Route 29			Y			Y
FREQUENT	15 Min Peak	15 Min Mid	30 Min Peak	60 min Mid	9pm	Saturday
Route 1			Y	Y		
Route 2			Y	Y	Y	Y
Route 5			Y	Y		Y
Route 17			Y	Y		
Route 30			SUS			
SECONDARY	30 Min Peak	30 min Mid	60 Min Peak	60 min Mid	9pm	Saturday
Route 4	Y			Y		
Route 8				Y		
Route 10			Y	Y		
Route 12			Y	Y		
Route 16			Y	Y		
Route 28			Y	Y		
Route 42			Y	Y		
EXPRESS	30 Min Peak	30 min Mid	60 Min Peak	60 min Mid	9pm	Saturday
Route 8x			Y			
Route 40	Y					
Route 43	Y					
Route 45						
KEY	Target		Current (Y)		Target	
			Suspended (SUS)			

Service Analysis - Specialized Service Levels & Measures

Specialized transit services are provided through regional partnership with the goal of filling the gaps of the fixed route system. Programs described in this plan provide demand response services to specific populations including but not limited to seniors and persons with disabilities. Community transportation providers are encouraged to participate in VRT support systems, such as shared vehicles, scheduling software, customer service, and driver training, which ensures efficient, safe, and coordinated delivery of services.

Service/Programs	Trip Origin & Destination			FY21 Performance	
	Large Urban	Small Urban	Rural	Boarding/HR	\$/Boarding
VRT Managed Programs					
Rides2Wellness*	Y	Y		N/A	\$25.2
Meridian Veteran's Shuttle	Y			N/A	N/A
Village Van	Y			3.6	\$18.6
Lyft Late Night	Y			5.1	\$8.9
Volunteer Driver*	Y	Y	Y	2.0	\$13.6
Lyft Transit Connections*	Y			7.7	\$5.8
Community Programs					
Metro Community Services		Y	Y	3.0	\$30.3
Harvest Transit	Y			4.5	\$19.6
SHIP	Y			2.9	\$34.7
Meridian Senior Center	Y			3.2	\$27.3
Eagle Senior Center	Y			2.3	\$38.4
Kuna Senior Center	Y	Y	Y	1.5	\$59.5
Parma Senior Center		Y	Y	2.0	\$45.1
Star Senior Center	Y	Y		1.3	\$68.3
Boise SCRIP	Y			N/A	N/A
Treasure Valley Transit		Y		N/A	N/A

An 2020 analysis of specialized transit determined that demand and ridership increased to meet available service. As transit ridership recovers from the COVID-19 pandemic continued investment in scheduling, training, and vehicles will continue to improve utilization of services. In addition, VRT is exploring ways to expand the eligibility pool of riders and leverage existing services to reach new areas.

Transit Systems	Large Urban	Small Urban	Rural	Boarding/HR	\$/Boarding
VRT Fixed Route*	Y	Y		10.0	\$10.9
VRT Canyon On-Demand*		Y		3.0	\$34.1
VRT Paratransit	Y	Y		2.0	\$72.3
Boise State Bronco Shuttle*	Y			TBD	TBD

(*) Open to the General Public **Current Service (Y)**

Service Analysis - FY2021 Fixed Route Performance Measures

ValleyConnect 2.0 defines the performance metrics that will be used to measure progress towards providing safe, reliable, and efficient fixed-route services. These data are used to evaluate low performing routes for potential restructures, or reallocation of resources.

High performing and low performing routes are those that are in the top 25% and bottom 25% of average boardings per hour. Routes 40, 42, 43, 45 were excluded from this analysis. As intercounty routes, the operations and performance thresholds are not comparable to single-county fixed route services.

NETWORK	Ridership	On-Time Performance			Efficiency	
PREMIUM	Annual	AM	All Day	PM	Boarding/HR	\$/Boarding
Route 3	79,624	93%	91%	89%	12.8	\$9.4
Route 7A	48,610	80%	86%	81%	14.8	\$8.1
Route 7B	59,028	89%	89%	84%	17.2	\$7.0
Route 9/9 ext.	166,304	91%	92%	87%	16.6	\$7.2
FREQUENT	Annual	AM	All Day	PM	Boarding/HR	\$/Boarding
Route 1	25,682	93%	94%	89%	6.3	\$19.1
Route 2	65,761	93%	87%	83%	9.0	\$13.4
Route 4	29,050	81%	94%	91%	6.7	\$18.0
Route 5	72,322	95%	94%	90%	19.0	\$6.3
Route 6	44,838	89%	82%	85%	11.1	\$10.8
Route 17	13,028	93%	97%	92%	10.8	\$11.1
Route 29	44,461	97%	96%	87%	11.1	\$10.8
Route 30	N/A	N/A	N/A	N/A	N/A	N/A
SECONDARY	Annual	AM	All Day	PM	Boarding/HR	\$/Boarding
Route 8	15,138	88%	82%	N/A	11.1	\$10.8
Route 10	22,475	95%	92%	83%	7.9	\$15.2
Route 12	35,161	98%	92%	67%	12.7	\$9.4
Route 16	15,042	95%	90%	90%	12.5	\$9.6
Route 28	23,294	92%	93%	82%	9.4	\$12.8
Route 42	19,669	76%	74%	71%	3.8	\$22.7
EXPRESS	Annual	AM	All Day	PM	Boarding/HR	\$/Boarding
Route 8x	14,840	89%	N/A	83%	8.3	\$14.5
Route 40	11,320	73%	N/A	54%	2.4	\$36.5
Route 43	4,618	88%	N/A	91%	4.4	\$19.4
Route 45	4,552	N/A	58%	68%	2.3	\$38.3
High Performing		Low Performing				

Service Analysis - Proposed Service Investments

Strategic Objectives

- S1** **Maintain** existing levels of service, administration and programs

- S4** **Expand** service days, span and frequency to reach premium and frequent levels of service and begin new services as supported by local funds.

Strategic Investments

Only includes Programmed & Planned Projects

Project Type		FY23	FY24	FY25	FY26	FY27
S1 - Maintain	94%	15,745,104	16,138,732	16,542,200	16,955,755	17,379,649
S4 - Expand*	6%	50,000	486,875	929,803	1,329,960	2,135,878
Total		15,795,104	16,625,607	17,472,003	18,285,715	19,515,527

*Expansion projects are cumulative and distinguished from the base system across all years.

Recovery While the system recovers from lost ridership due to the COVID-19 pandemic, service enhancements will focus on improving on-time performance and increasing off-peak services.

Productivity Premium corridors and high performing routes will be the priority for improved passenger facilities, frequency and span enhancements

Equity The plan proposes continued investment in reliable and accessible on-demand services. This is particularly important in rural areas of region, where development and demand have not yet called for traditional fixed route services.

Demand Where development is rapidly growing, capital and route planning will continue to prepare for new services.

Project Status Glossary

Programmed* Project is well defined, supported by stakeholders, and ready for implementation. Included in financial plan and schedule.

Future Project is well defined, has stakeholder support, but is outside the five-year horizon. May require near-term planning or capital funding reflected in the financial plan.

Pending Project has been identified but is in need of further project development, sponsorship or scheduling. Not included in financial plan or schedule.

Complete Project is active in current fiscal year or completed. For reporting only, not included in financial plan and schedule.

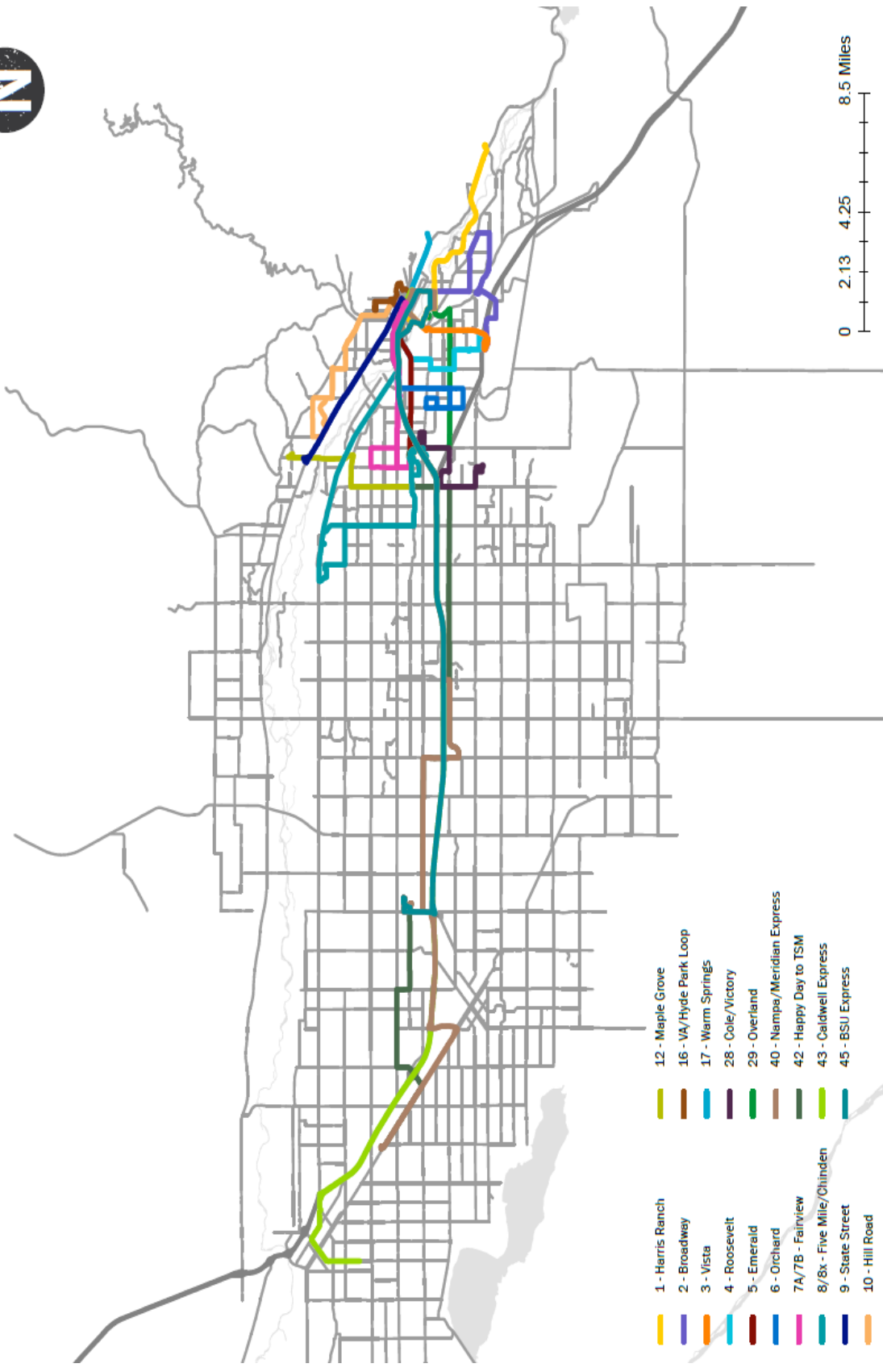
*All existing services are programmed unless otherwise noted. For the status of associated capital see CIP.

Proposed Service Enhancements

Project ID	Proposed Add/Change	Year	Status
FR-002-0-S	Route 7B - Fairview Peak Service Enhancements	2024	Programmed
FR-003-0-S	Route 7B - Fairview Saturday Service Enhancements	2024	Programmed
FR-004-1-S	Route 7B - Fairview Off-Peak Service Enhancements	2024	Programmed
FR-005-1-S	Fairview/Ustick Service Restructure	2025	Programmed
FR-007-0-S	Route 30 - Fairview Corridor Service Connection	2026	Programmed
FR-008-0-S	Route 9 - State Street Midday Service Enhancements	2025	Programmed
FR-019-0-S	City of Kuna - New Route	2026	Programmed
FR-020-0-S	Micron Inter-county Express	2027	Programmed
FR-010-0-S	Route 7B - Service Enhancements	2028	Future
FR-012-2-S	Route 7B - Fairview Sunday Service Enhancements	2028	Future
FR-012-3-S	Route 3 - Vista Sunday Service Enhancements	2028	Future
FR-013-1-S	City of Boise Peak Service Enhancements Phase 1	2028	Future
FR-001-0-S	Route 30 - Pine/Fairview	2022	Complete
FR-018-0-S	City of Boise Central Bench Restructure	TBD	Pending
FR-005-2-S	Route 8x - Service Restructure	TBD	Pending
FR-009-1-S	Route 5 - Emerald Midday Service Enhancements	TBD	Pending
FR-011-0-S	Route 3 - Vista Off-Peak Service Enhancements	TBD	Pending
FR-012-1-S	Route 9 - State - Sunday Service Enhancements	TBD	Pending
FR-014-1-S	Route 5 - Saturday Service Enhancements	TBD	Pending
FR-015-0-S	Downtown Boise Core Service Enhancements	TBD	Pending
FR-016-0-S	Bogus Basin Winter Service	TBD	Pending
FR-017-0-S	HWY-44 Express	TBD	Pending
FR-021-0-S	Boise Ave - New Route	TBD	Pending
Project ID	Proposed Add/Change	Year	Status
OD-002-0-S	Canyon County On-Demand Transit Enhancement	TBD	Pending
OD-003-0-S	Canyon County On-Demand Transit Enhancement	TBD	Pending
OD-004-0-T	Ada County On-Demand Transit Pilot	TBD	Pending
Project ID	Proposed Add/Change	Year	Status
ST-001-0-S	Melba Senior Center	2023	Programmed
Project ID	Proposed Add/Change	Year	Status
FR-PASS-7	Bronco Shuttle Operations	2023	Programmed
FR-PASS-8	Bronco Shuttle Operations	2024	Programmed
ST-PASS-73	Treasure Valley Transit Operations	2023	Programmed
ST-PASS-74	Treasure Valley Transit Operations	2024	Programmed
ST-PASS-75	Treasure Valley Transit Operations	2025	Programmed
ST-PASS-76	Treasure Valley Transit Operations	2026	Programmed

Regional Transit Network Map - Fixed Route Bus

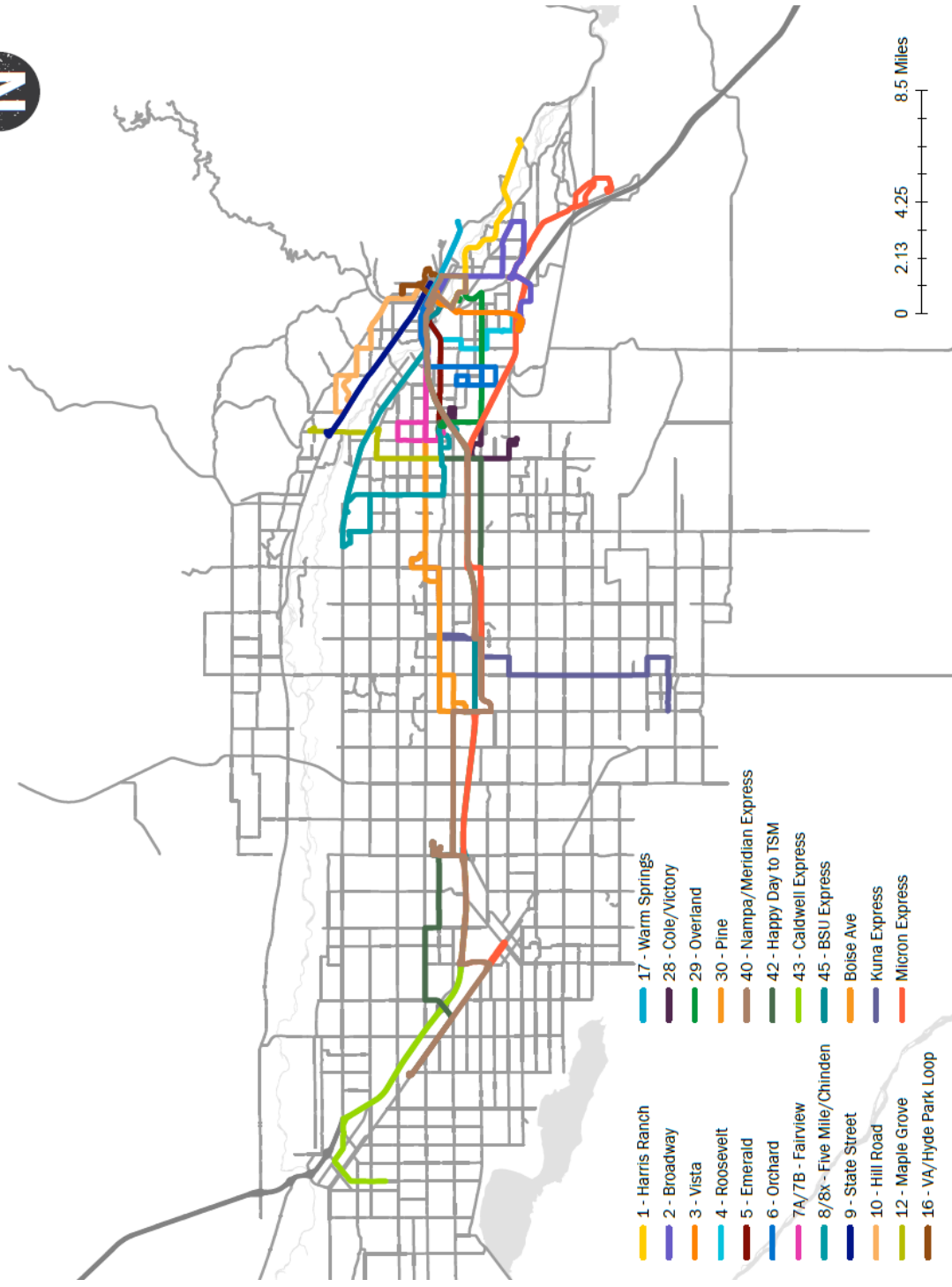
FY 2022 Service



- 1 - Harris Ranch
- 12 - Maple Grove
- 2 - Broadway
- 16 - VA/Hyde Park Loop
- 3 - Vista
- 17 - Warm Springs
- 4 - Roosevelt
- 28 - Cole/Victory
- 5 - Emerald
- 29 - Overland
- 6 - Orchard
- 40 - Nampa/Meridian Express
- 7A/7B - Fairview
- 42 - Happy Day to TSM
- 8/8x - Five Mile/Ohinden
- 43 - Caldwell Express
- 9 - State Street
- 45 - BSU Express
- 10 - Hill Road

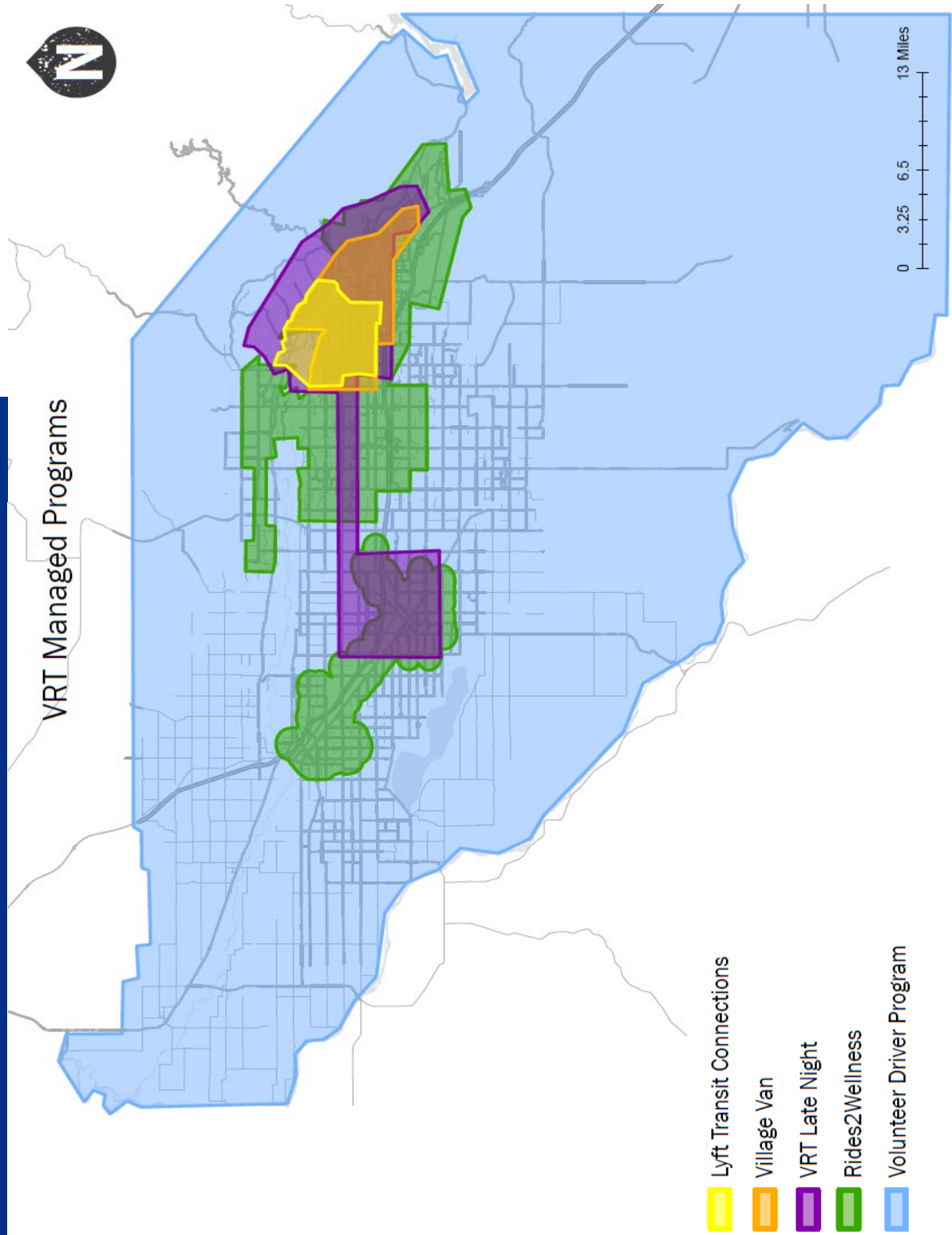
Regional Transit Network Map - Fixed Route Bus

FY 2027 Service



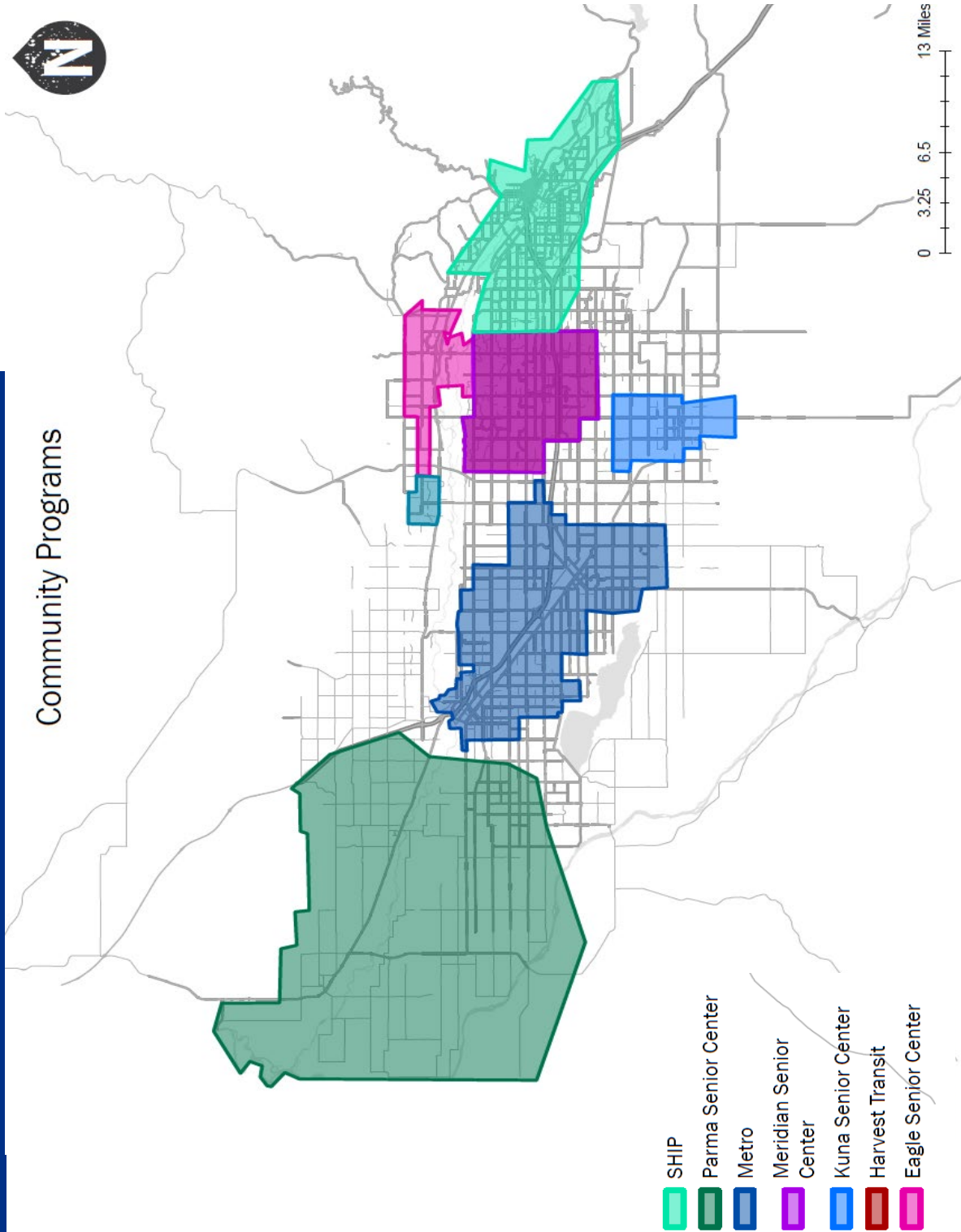
- 1 - Harris Ranch
- 2 - Broadway
- 3 - Vista
- 4 - Roosevelt
- 5 - Emerald
- 6 - Orchard
- 7A/7B - Fairview
- 8/8X - Five Mile/Chinden
- 9 - State Street
- 10 - Hill Road
- 12 - Maple Grove
- 16 - VA/Hyde Park Loop
- 17 - Warm Springs
- 28 - Cole/Victory
- 29 - Overland
- 30 - Pine
- 40 - Nampa/Meridian Express
- 42 - Happy Day to TSM
- 43 - Caldwell Express
- 45 - BSU Express
- Boise Ave
- Kuna Express
- Micron Express

Regional Transit Network Map - Specialized Programs

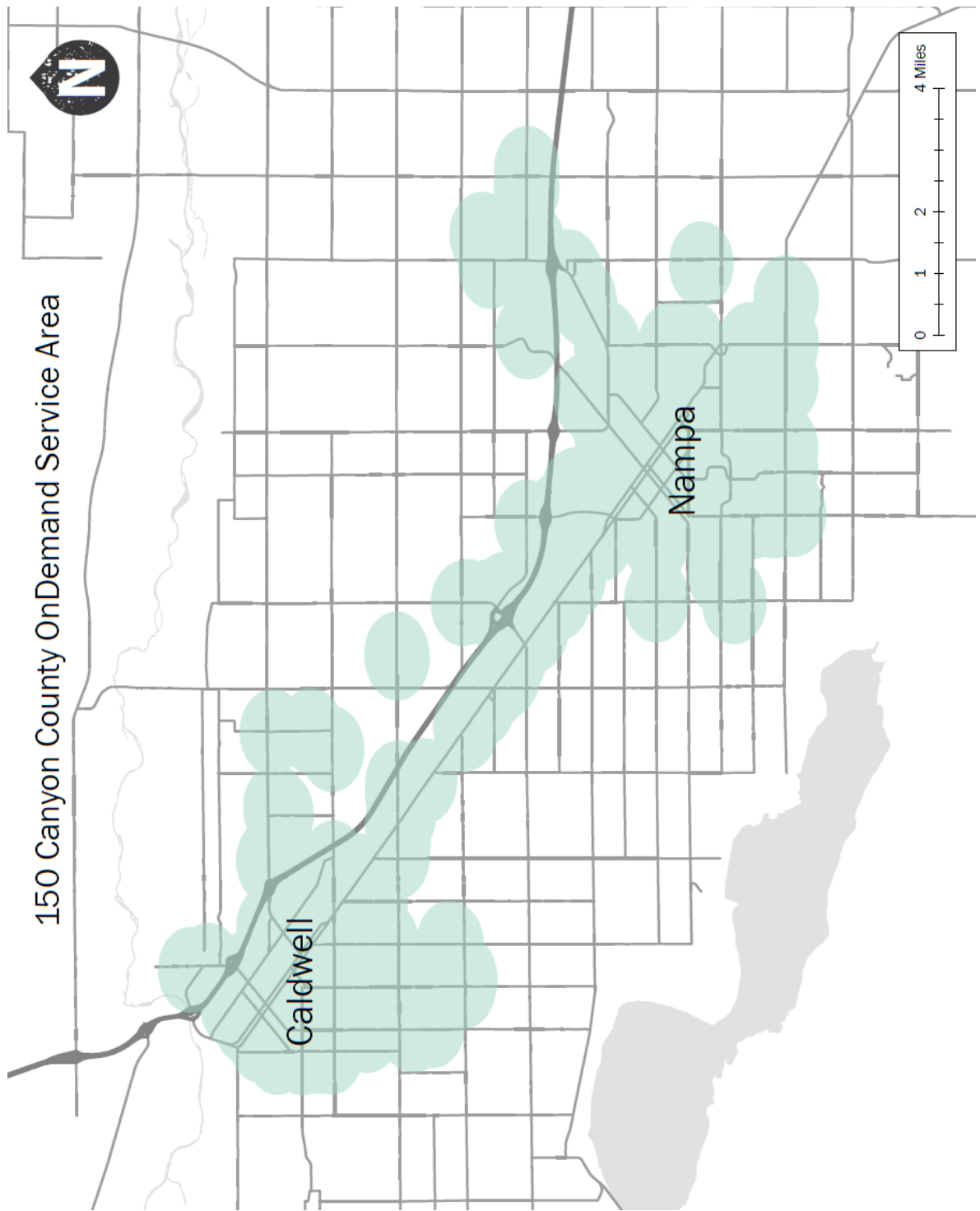


Regional Transit Network Map - Specialized Programs

Community Programs



Regional Transit Network Map - On-Demand



Capital Investment Plan

Framework & Glossary

The capital investment plan is intended to provide a five year program of projects that implements the 10-Year Capital Improvement Program. The CIP makes assumptions about additional federal funding for capital through competitive programs managed at the federal, state, and regional levels. This is necessary to address backlogs in asset maintenance, deficiencies in ADA accessibility and maintain a resilient operating system. VRT will work with partner agencies and providers to collaborate on funding applications that improve transportation choices throughout the region and advance projects through this plan.

Project Timelines

ACTIVITY	Technology Procurement	Vehicle Procurement	Facility Upgrade	Amenity Installation	Sidewalk Repair	New Facility
TIME	~1 - 2 yrs.	3 mo. - 2 yrs.	Varies	~ 6 mo.	~1 - 2 yrs.	> 3 yrs.

Expense Glossary

Fleet	Projects to refurbish, replace, or expand existing fleet vehicles.
Facilities	Projects to refurbish, replace, or add to existing maintenance, passenger, and transfer facilities.
Equipment	Projects to refurbish, replace, or add to current inventory of equipment used in the operation and maintenance of the transit system.
Technology	Projects to purchase software and hardware used in the provision of services, agency administration, fare sales, and planning.

Capital

Expenses		FY23	FY24	FY25	FY26	FY27
Fleet	53%	3,005,000	2,193,500	7,003,466	11,643,341	6,380,039
Facilities	42%	5,030,000	7,067,642	9,623,935	1,502,262	386,335
Equipment	1%	585,000	30,750	31,519	32,307	33,114
Technology	2%	215,000	66,625	68,291	446,910	71,748
Subrecipients	2%	208,485	213,697	219,040	224,516	230,128
Total		9,043,485	9,572,214	16,946,250	13,849,336	7,101,364

Strategic Objectives

- S2** **Maintain** existing inventory of assets in a state of good repair through investments in replacement, refurbishment, and maintenance projects
- S3** **Improve** access to existing transit through investments in ADA compliance, pedestrian/bicyclist acces, information and amenities at stations and stops.
- S4** **Expand** service through investments in additional vehicles, bus stops, and infrastructure as determined by the Service Investment Plan

Strategic Investments

Includes Programmed & Planned Projects only

Project Type		FY23	FY24	FY25	FY26	FY27
Maintain	39%	5,593,485	1,654,089	2,221,741	8,328,117	4,275,603
Improve	26%	480,000	5,996,250	7,039,188	969,202	331,144
Expand	13%	1,935,000	1,921,875	2,572,981	1,049,968	-
Total		8,008,485	9,572,214	11,833,909	10,347,287	4,606,747

Project Defintions

- Programmed** Project is well defined, supported by stakeholders, and ready for implementation. Included in financial plan and schedule.
- Planned** Project is well defined, supported by stakeholders, and ready for implementation pending award of additional funds. Included in financial plan and schedule.
- Future** Project is well defined, has stakeholder support, but is outside the 5 YR horizon. Not included in financial plan and schedule.
- Pending** Project has been identified but is in need of additional project development, funding, or support. Not included in financial plan or schedule.
- Complete** Project is active in current fiscal year or completed. For reporting only, not included in financial plan and schedule.

Transit Asset Management

The 2021 Transit Asset Management provides investment prioritization guidelines for capital projects. Assets will be programmed for replacement through analysis of the following criteria:

- SGR Score** Asset has reached a state of good repair score of 2.5 of 5. The score is an objective assessment of age, heath and appearance.
- ULB** Asset has reach it's Useful Life Benchmark (ULB), the expected lifecycle or acceptable period of use as determined by the FTA.
- Safety** Asset poses an identifiable safety risk, and deferral of investment may result in injury, loss of life, or environmental damage.
- Service** The asset is used in the provision of public transportation services with high utilization and investment does not exceed spare ratio guidelines.

Fixed Route/OnDemand Fleet Plan

Project ID	Service/System	# Vehicles	Cost	Year	Status
SGR-NSU2-23	Replace Canyon Cutaway	3	\$1,650,000	2023	Programmed
OD-001-V	Canyon County Services	1	\$550,000	2023	Programmed
SGR-NSU1-23	Replace Canyon Cutaway	1	\$85,000	2023	Programmed
FR-019-0-V	City of Kuna - New Route	2	\$922,500	2024	Planned
SGR-NSU-24	Replace Canyon Cutaway	4	\$348,500	2024	Programmed
FR-007-0-V	Route 30 - Fairview Corrid	1	\$922,500	2024	Planned
SGR-7LU-25	Replace Ada 35' Bus	1	\$924,550	2025	Programmed
SGR-NSU-25	Replace 40' Bus - Intercoun	7	\$4,044,906	2025	Programmed
FR-020-0-V	Micron Inter-county Express	4	\$1,891,125	2025	Planned
FR-013-1-V	City of Boise Peak Service	2	\$969,202	2026	Planned
SGR-7LU-26	Replace Ada 35' Bus	7	\$6,633,646	2026	Planned
SGR-8LU-26	Replace Ada 40' Bus	3	\$2,842,991	2026	Programmed
SGR-7LU-27	Replace Ada 35' Bus	4	\$3,885,421	2027	Planned
SGR-8LU-27	Replace Ada 40' Bus	2	\$1,942,711	2027	Programmed

Schedule	FY22	FY23	FY24	FY25	FY26	FY27
CURRENT	57	57	58	61	65	67
ADD	0	1	3	4	2	0
REPLACE	0	4	4	8	10	6
TOTAL	57	58	61	65	67	67

Pending Fleet Expansion	# Vehicles	Cost	Year	Status	
FR-017-0-V	HWY-44 Express	3	\$1,350,000	TBD	Pending
FR-021-0-V	Boise Ave - New Route	2	\$1,800,000	TBD	Pending

Specialized Transit Fleet Plan

Project ID	Action	# Vehicles	Cost	Year	Status
ST-000-2-V	Add Transit Van	1	\$90,000	2022	Complete
ST-000-1-V	Add Cutaway	1	\$65,000	2023	Programmed
ST-001-1-V	Add Cutaway	1	\$70,000	2023	Programmed
SGR-SRE-23	Replace Van	1	\$85,000	2023	Programmed
SGR-SRE-25	Replace Van	2	\$142,885	2025	Programmed
SGR-SRE-26	Replace Van	2	\$146,457	2026	Programmed
SGR-SRE-27	Replace Van	7	\$512,600	2026	Programmed

Schedule	FY22	FY23	FY24	FY25	FY26	FY27
CURRENT	34	35	37	37	37	37
ADD	1	2	0	0	0	0
REPLACE	0	1	0	2	9	0
TOTAL	35	37	37	37	37	37

Paratransit Fleet Plan

Project ID	Action	# Vehicles	Cost	Year	Status
SGR-3LU-23	Replace Ada Cutaway	5	\$500,000	2023	Programmed
SGR-NSU1-26	Replace Canyon Cutaway	3	\$323,067	2026	Programmed
SGR-NSU2-26	Replace Demand Response	2	\$215,378	2026	Programmed
SGR-3LU-27	Replace Ada Cutaway	5	\$551,906	2027	Programmed

Schedule	FY22	FY23	FY24	FY25	FY26	FY27
CURRENT	21	21	21	21	21	21
ADD	0	0	0	0	0	0
REPLACE	0	5	0	0	5	5
TOTAL	21	21	21	21	21	21

Subrecipient Fleet Projects

Project ID	Associated Service	# Vehicles	Cost	Year	Status
SGR-2LU-23	Commuteride Vanpool Replac	5/year	\$1,095,866	2023	Programmed

Facility Maintenance

VRT currently has two maintenance facilities to support the transit fleet, Happy Day Transit Center (HDTC) and the Orchard Maintenance Facility. HDTC hosts a passenger transfer center, and both facilities house administrative and customer service function. Investments to repair, replace and maintain these facilities will be made through phased implementation plans. Master facility plans ensure that investments made to keep capital assets in a state of good repair are coordinated with projected growth, necessary infrastructure upgrades, and electrification of the transit fleet. For additional details see project sheets in Appendix A.

Happy Day Facility Maintenance & Improvements

Project ID	Name	Total Cost	Start Year	Status
MF-002-1-D	HDTC - P1 Design	\$78,786	2022	Complete
MF-002-1-C	HDTC - P1 Construction	\$529,459	2022	Complete
MF-002-2-D	HDTC - P2 Design	\$61,423	2022	Complete
MF-002-2-C	HDTC - P2 Construction	\$1,200,000	2023	Programmed
MF-002-3-D	HDTC - P3 Design	\$56,000	2022	Complete
MF-002-3-C	HDTC - P3 Construction	\$820,000	2024	Planned
MF-002-4-D	HDTC - P4 Design	\$123,267	2024	Planned
MF-002-4-C	HDTC - P4 Construction	\$1,804,974	2025	Planned
MF-002-5-D	HDTC - P5 Design	\$45,387	2025	Programmed
MF-002-5-C	HDTC - P5 Construction	\$775,361	2026	Programmed

Orchard Facility Maintenance, Improvements, & Expansion

Project ID	Name	Total Cost	Start Year	Status
MF-001-1-C	Orchard - P1.A Construction	\$1,200,000	2022	Complete
MF-001-1-D	Orchard - P1.B Design & Construction	\$1,900,000	2023	Planned
MF-001-1-E	Orchard - P1.C Design & Construction	\$300,000	2023	Planned
MF-003	Backup Power Generator	\$850,000	2028	Future
MF-001-2	Orchard - P2 Design & Construction	\$12,900,000	2029	Future
MF-004	Renewable Energy Infrastructure	\$250,000	2035	Future
MF-001-3	Orchard - P3 Design & Construction	\$2,200,000	2039	Future
MF-001-4	Orchard - P4 Design & Construction	\$23,700,000	2040	Future

Passenger Facility Improvements

Project ID	Name	Total Cost	Start Year	Status
SGR-MLU-23	MSS Improvements	\$262,816	2023-2027	Programmed
PF-006-0	Canyon County System Bus Stop Improver	\$262,816	2023-2027	Programmed
PF-007-0	Ada County System Bus Stop Improvements	\$1,314,082	2023-2027	Programmed
PF-003-0	MSS Customer Service Improvements	\$30,000	2023	Programmed
PF-001-1	State Street Premium Passenger Amenities -	\$1,250,000	2023	Planned
PF-001-2	State Street Premium Passenger Amenities -	\$5,688,750	2024	Planned
PF-004-0	Towne Square Mall Transfer Center	\$6,724,000	2025	Planned
PF-002-0	MSS Transit Center Improvements	\$269,223	2026	Planned
PF-008-0	Fairview Premium Corridor Amenities	\$1,250,000	TBD	Pending
PF-009-0	Vista Premium Corridor Amenities	\$750,000	TBD	Pending
PF-010-0	Nampa Park and Ride Upgrades	\$500,000	TBD	Pending
PF-011-0	Caldwell Park & Ride Upgrades	\$675,000	TBD	Pending
PF-012-0	Boise Park & Ride Upgrades	\$4,000,000	TBD	Pending

Passenger Facility Expansion

Project ID	Name	Estimated Cost	Start Year	Status
FR-005-1-F	Fairview/Ustick Service Restructure	\$76,875	2024	Programmed
FR-007-0-F	Route 30 - Fairview Corridor Service Connecti	\$524,262	2025	Planned
FR-019-0-F	City of Kuna - New Route	\$157,594	2025	Programmed
FR-020-0-F	Micron Inter-county Express	\$80,767	2026	Planned
FR-015-0-F	Downtown Boise Core Service Enhancements	\$320,000	TBD	Pending
FR-017-0-F	HWY-44 Express	\$200,000	TBD	Pending
FR-021-0-F	Boise Ave - New Route	\$225,000	TBD	Pending

Technology Investments

Project ID	Name	Total Cost	Year	Status
IT-015-C	IT Hardware Investments	\$341,661	2023-2027	Programmed
IT-001-C	Facility Surveillance Equipment	\$150,000	2023	Programmed
IT-009-C	Transit Signal Priority	\$376,912	2026	Planned
IT-010-C	Fare Collection Kiosks	\$250,000	TBD	Pending
IT-002-C	Additional Vehicle Cameras	\$150,000	TBD	Pending
IT-011-C	Fare collection System Upgrades Phase 2	\$0	TBD	Pending
IT-004-C	1-call/1-click customer service system	\$0	TBD	Pending
IT-005-C	Additional Scheduling Software	\$0	TBD	Pending
IT-006-C	Digital Mobile Advertising	\$0	TBD	Pending
IT-007-C	On-vehicle drive-cams	\$0	TBD	Pending

Equipment Replacement & Expansion

Project ID	Name	Total Cost	Year	Status
SGR-MIS-LU	Equipment Misc	\$105,127	2023-2027	Programmed
SGR-MIS-SU	Equipment Misc	\$52,563	2023-2027	Programmed
SGR-5LU-23	Maintenance Shop Equipment	\$200,000	2023	Programmed
SGR-1LU-23	Service & Support Vehicles	\$250,000	2023	Programmed
SGR-REG-003	Service Vehicle for Facilities	\$55,000	2023	Programmed
SGR-5SU-A	Maintenance Shop Equipment	\$50,000	2023	Programmed

Supports & Programs Plan

Administration, Planning, and Mobility Managements

The Supports chapter of the TDP is intended to provide a summary of functions in the agency critical for management of the regional transportation system. Expenses in this sections primarily include wages, benefits and supplies for VRT employees across multiple office, maintenance, and transfer sites. In addition, proposed projects and expenses include budgeting for professional services, which provide planning, marketing, and administrative support.

Project Timelines

ACTIVITY	Corridor Studies	Facility Master Plans	Local Transit Plans	Strategic Plans	Regional Plans	
TIME	~1- 3 yrs.	~1 yr.	~ 6 -9 mo..	~ 6 mo.	~1 yr.	

Expense Glossary

Regional Administration & Planning	Staff and consultant services for agency governance, accounting, grant management, public relations, compliance, advertising media sales and planning.
Mobility Management	Staff and consultant services to support the promotion, enhancement, and facilitation of transportation services through coordinated operations, technology, and management services.
Coordination	Mobility promotion through travel demand management strategies, employer programs, coordinated marketing and multi-modal planning.
Technology	Mobility enhancement through integrated fare payment systems, passenger information, scheduling and intellegent transportation. systems.
Information	Mobility faciliation thourgh coordinated call center, help desk and trip scheduling and navigation.
Programs	
SR2S	The Safe Routes to School (SR2S) program works to make routes safer, children and parents more knowledgeable, and the community more engaged so that more children will walk and bike to school.
Bikeshare	Bikeshare operated in the region as Boise Greenbike until 2020 as a traditional pay-to-ride system in the City of Boise. Pending sponsorship a new system with electric bikes could launch by 2023.

Strategic Investments

Only includes Programmed & Planned Projects

Project Type		FY23	FY24	FY25	FY26	FY27
S1 - Maintain	85%	5,060,160	5,186,664	5,316,331	5,449,239	5,585,470
S3 - Improve	1%	430,000	-	-	-	-
S4 - Expand	13%	914,513	783,626	803,217	823,297	843,879
Total		6,404,673	5,970,290	6,119,547	6,272,536	6,429,349

Supports**Regional Administration**

Area	FTEs	FY23	FY24	FY25	FY26	FY27
VRT Admin	16	1,915,524	1,963,412	2,012,498	2,062,810	2,114,380
Planning & Program Support	6	1,655,332	1,102,216	1,129,771	1,158,015	1,186,966
Total	22	3,570,857	3,065,628	3,142,269	3,220,825	3,301,346

Mobility Management

Area	FTEs	FY23	FY24	FY25	FY26	FY27
Coordination Supports	3	782,500	802,062	822,114	842,667	863,733
Technology Supports	3	506,965	519,640	532,631	545,946	559,595
Information Support	9	442,426	453,487	464,824	476,445	488,356
Total	15	1,731,892	1,775,189	1,819,569	1,865,058	1,911,684

Programs

Expenses	FTEs	FY23	FY24	FY25	FY26	FY27
SR2S	4	337,412	345,847	354,494	363,356	372,440
Bikeshare	5	764,513	783,626	803,217	823,297	843,879
Total	9	1,101,925	1,129,473	1,157,710	1,186,653	1,216,319

Project Status

Programmed	Project is well defined, supported by stakeholders, and ready for implementation. Included in financial plan and schedule.
Future	Project is well defined, has stakeholder support, but is outside the 5 YR horizon. Not included in financial plan and schedule.
Pending	Project has been identified but is in need of additional project development, funding, or support. Not included in financial plan or schedule.
Complete	Project is active in current fiscal year or completed recently. For reporting only, not included in financial plan and schedule.

Planning Projects

Project ID	Name	Total Cost	Start Year	Status
PS-003-P	Annual Planning Consultant Support	\$262,816	2023-27	Programmed
PS-015-P	Nampa-Caldwell Corridor Study	\$150,000	2023	Programmed
PS-016-P	ValleyConnect 2.0 Update	\$120,000	2023	Programmed
PS-021-P	Boise Service Analysis	\$30,000	2023	Programmed
PS-022-P	Airport Multi-Modal Center Study	\$30,000	2023	Programmed
PS-011-P	State Premium Corridor Analysis - NW Phase	\$250,000	2023	Programmed
PS-012-P	HDTG/Canyon County Electrification Plan	\$175,000	TBD	Pending
PS-014-P	Vista Premium Corridor Study	\$150,000	TBD	Pending
PS-019-P	Fleet Plan Update	\$50,000	TBD	Pending
PS-020-P	TSM Planning	\$50,000	TBD	Pending
PS-006-P	Regional Facility Expansion	\$165,000	TBD	Pending
PS-009-P	TSP and APC Data Integration	\$25,000	TBD	Pending
PS-013-P	Transit Signal Priority Planning	\$100,000	TBD	Pending
PRO-001-P	Integrated Mobility Plan	\$100,000	2021	Complete
PS-001-P	Coordinated Human Services Plan	\$0	2021	Complete
PS-004-P	Non-Rider Survey	\$10,000	2021	Complete
PS-005-P	Bus Stop Typology Study	\$165,000	2021	Complete
PS-007-P	Regional Vanpool Plan	\$70,000	2021	Complete
PS-008-P	State Street TOA	\$250,000	2021	Complete
PS-010-P	Fairview Premium Corridor Study	\$180,000	2021	Complete
PS-002-P	Kuna Public Transportation Plan	\$135,000	2022	Complete
PS-017-P	Fleet Electrification Plan	\$42,240	2022	Complete
PS-018-P	Towne Square Mall Analysis	\$75,000	2022	Complete

No cost (0\$) planning projects reflect VRT staff led work or collaboration with other agencies in the region.

5-Year Financial Plan

Assumptions, Projections & Requests

Local Funding

VRT relies on local jurisdictions and private partnerships to provide local matching funds for the federal funding identified in this plan. In addition, local funding can be used to support activities and projects that are inelligible for federal funding or otherwise limited by availability of funds. The TDP assumes no new dedicated tax revenue in the next five years. Local funding requests and agreements are prepared annually via a cost allocation model.

Directly Generated Revenue

The fixed-route fare increase enacted in 2019 was expected to increase fare revenue to 8-10%, but with the impacts of COVID-19 fare revenues have not yet returned to pre-pandemic levels. While growth in ridership contracts, pass programs and fare payment technologies will increase accesss to transit VRT is closely monitoring these trends and their impacts on system supporting revenue.

VRT also generates revenue through the sales, installation and tracking of available static (print) advertising space in and on VRT's vehicles and bus benches. Growth for this revenue stream is limited by the inventory of these assets.

Federal Sources

Federal Funding is constrained by annual appropriations, apportionments and notices of funding opportunities. Federal agencies determine the suite of elligible projects, and VRT must determine the best funding strategies. VRT follows federal guidance in the adoptions of plans, policies and oversight measures to ensure that investments are made through informed and collaborative processes. The following tables provide a summary of federally funded activities and relative investment levels.

Five -Year Budget by Business Area

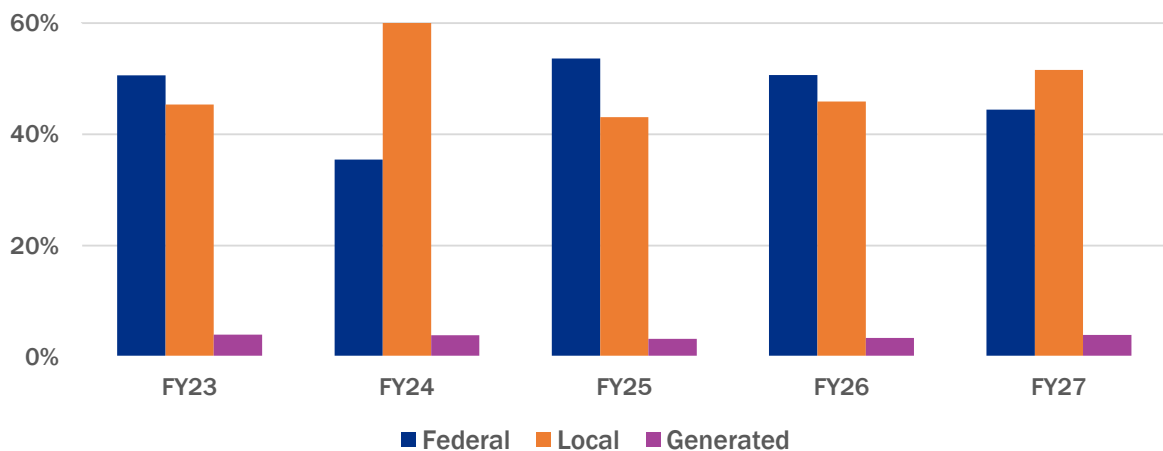
Type	FY23	FY24	FY25	FY26	FY27	Total
Service	19,869,878	20,802,250	21,383,242	22,294,735	23,470,239	107,820,343
Capital	9,043,485	9,572,214	16,946,250	13,849,336	7,101,364	56,512,648
Programs	1,101,925	1,129,473	1,157,710	1,186,653	1,216,319	5,792,080
Support	5,302,748	4,840,817	4,961,837	5,085,883	5,213,030	25,404,316
Total	35,318,036	36,344,753	44,449,040	42,416,607	37,000,952	195,529,387

% Total	FY23	FY24	FY25	FY26	FY27	Total
Service	56%	57%	48%	53%	63%	55%
Capital	26%	26%	38%	33%	19%	29%
Programs	3%	3%	3%	3%	3%	3%
Supports	15%	13%	11%	12%	14%	13%

Revenue Share

	FY23	FY24	FY25	FY26	FY27	Total
Federal	17,878,207	12,890,273	23,846,691	21,498,258	16,437,751	92,551,180
Local	16,026,376	22,026,892	19,160,485	19,462,066	19,092,355	95,768,174
Generated	1,413,453	1,427,588	1,441,864	1,456,283	1,470,845	7,210,033
Total	35,318,036	36,344,753	44,449,040	42,416,607	37,000,952	195,529,387

% Total	FY23	FY24	FY25	FY26	FY27	Total
Federal	51%	35%	54%	51%	44%	47%
Local	45%	61%	43%	46%	52%	49%
Generated	4%	4%	3%	3%	4%	4%



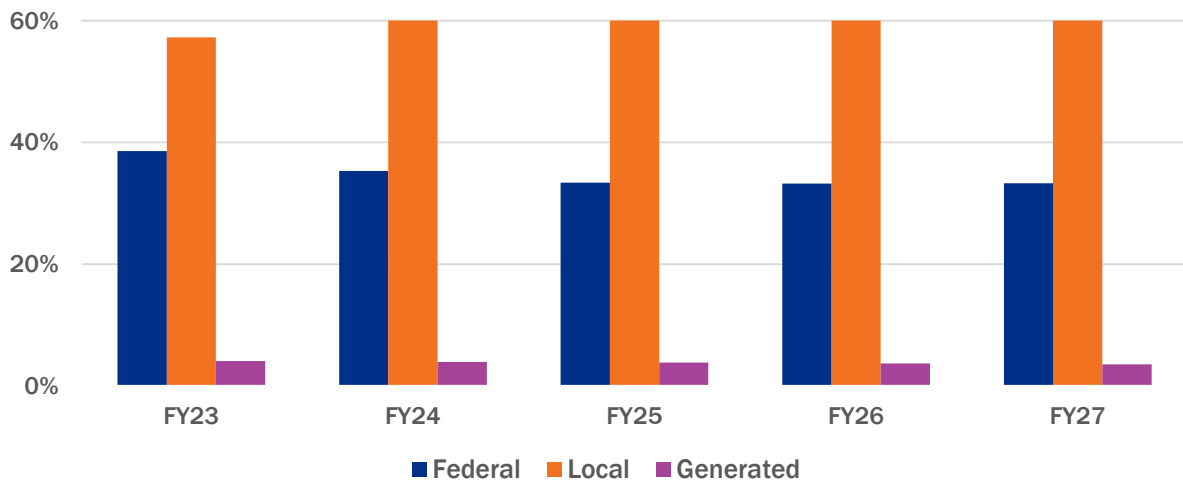
Expenses & Revenues by Area

Service

Expenses	FY23	FY24	FY25	FY26	FY27	Total
Fixed Route	7,893,987	8,526,962	9,170,892	9,777,076	10,794,172	46,163,088
On-Demand	757,827	776,773	796,192	816,097	836,499	3,983,388
Paratransit	1,676,436	1,718,347	1,761,306	1,805,338	1,850,472	8,811,899
Specialized	2,805,758	2,875,902	2,947,799	3,021,494	3,097,032	14,747,986
Maintenance	3,371,244	3,455,525	3,541,913	3,630,461	3,721,222	17,720,365
Administration	2,872,626	2,944,441	3,018,052	3,093,504	3,170,841	15,099,465
Pass-Through	492,000	504,300	147,088	150,765	-	1,294,152
Total	19,869,878	20,802,250	21,383,242	22,294,735	23,470,239	107,820,343

Revenues	FY23	FY24	FY25	FY26	FY27	Total
Federal	7,672,510	7,348,782	7,147,433	7,418,569	7,820,605	37,407,899
Local	11,377,720	12,630,194	13,408,989	14,045,880	14,815,967	66,278,751
Generated	819,648	823,273	826,820	830,286	833,666	4,133,694
Total	19,869,878	20,802,250	21,383,242	22,294,735	23,470,239	107,820,343

% Total	FY23	FY24	FY25	FY26	FY27	Total
Federal	39%	35%	33%	33%	33%	35%
Local	57%	61%	63%	63%	63%	61%
Generated	4%	4%	4%	4%	4%	4%



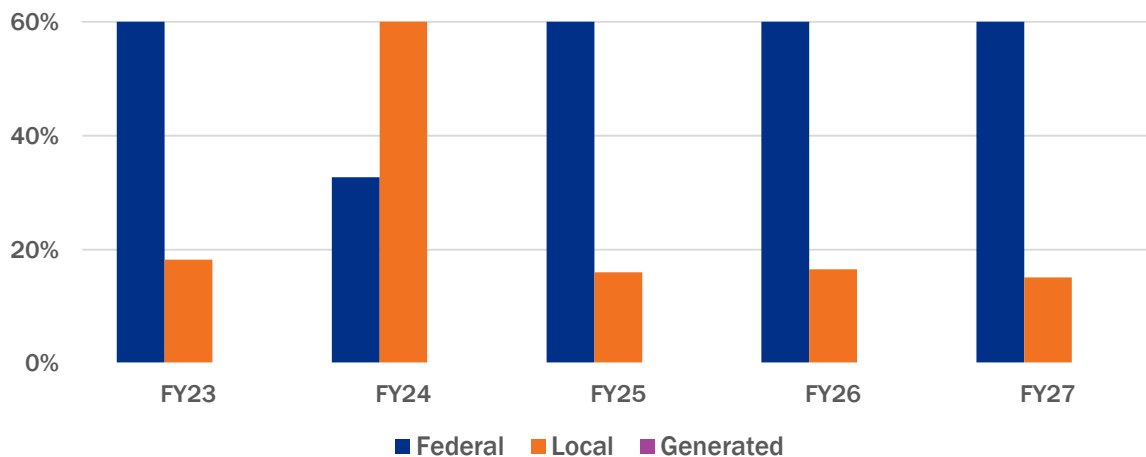
Expenses & Revenues by Area

Capital

Expenses	FY23	FY24	FY25	FY26	FY27	Total
Fleet	3,005,000	2,193,500	7,003,466	11,643,341	6,380,039	30,225,346
Facilities	5,030,000	7,067,642	9,623,935	1,502,262	386,335	23,610,174
Equipment	585,000	30,750	31,519	32,307	33,114	712,690
Technology	215,000	66,625	68,291	446,910	71,748	868,573
Subrecipients	208,485	213,697	219,040	224,516	230,128	1,095,866
Total	9,043,485	9,572,214	16,946,250	13,849,336	7,101,364	56,512,648

Revenues	FY23	FY24	FY25	FY26	FY27	Total
Federal	7,392,213	3,133,825	14,231,953	11,551,252	6,026,044	42,335,287
Local	1,651,272	6,438,389	2,714,297	2,298,084	1,075,320	14,177,362
Generated	-	-	-	-	-	-
Total	9,043,485	9,572,214	16,946,250	13,849,336	7,101,364	56,512,648

% Total	FY23	FY24	FY25	FY26	FY27	Total
Federal	82%	33%	84%	83%	85%	75%
Local	18%	67%	16%	17%	15%	25%
Generated	0%	0%	0%	0%	0%	0%



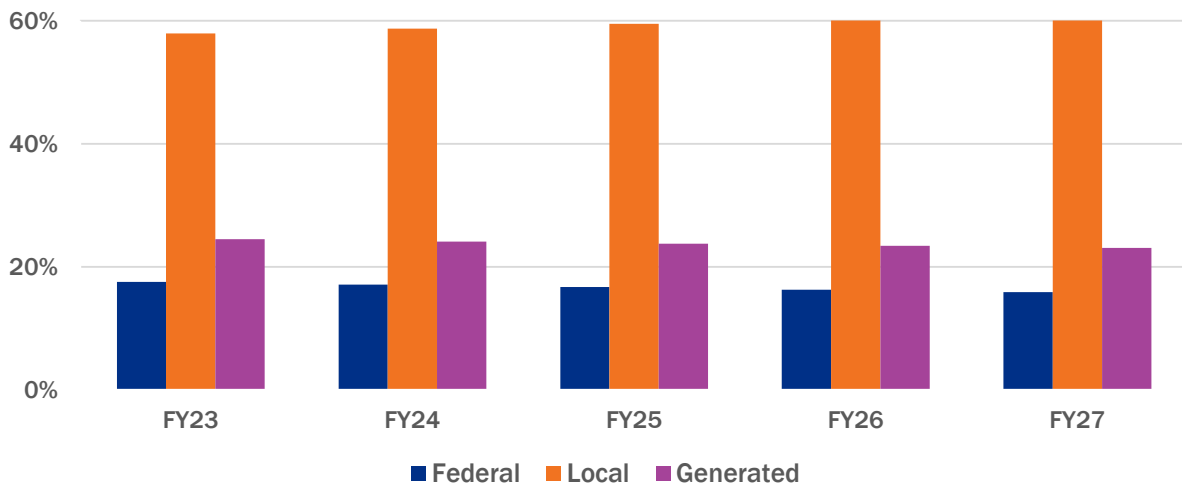
Expenses & Revenues by Area

Programs

Expenses	FY23	FY24	FY25	FY26	FY27	Total
SR2S	337,412	345,847	354,494	363,356	372,440	1,773,549
Bikeshare	764,513	783,626	803,217	823,297	843,879	4,018,532
Total	1,101,925	1,129,473	1,157,710	1,186,653	1,216,319	5,792,080

Revenues	FY23	FY24	FY25	FY26	FY27	Total
Federal	193,649	193,649	193,649	193,649	193,649	968,245
Local	638,276	663,124	688,634	714,823	741,707	3,446,564
Generated	270,000	272,700	275,427	278,181	280,963	1,377,271
Total	1,101,925	1,129,473	1,157,710	1,186,653	1,216,319	5,792,080

% Total	FY23	FY24	FY25	FY26	FY27	Total
Federal	18%	17%	17%	16%	16%	17%
Local	58%	59%	59%	60%	61%	60%
Generated	25%	24%	24%	23%	23%	24%



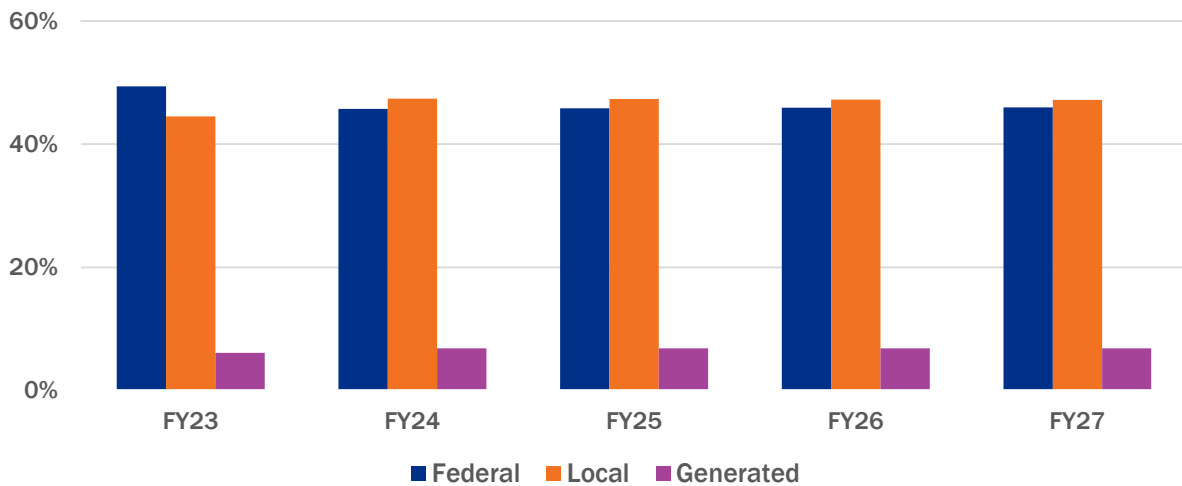
Expenses & Revenues by Area

Supports

Expenses	FY23	FY24	FY25	FY26	FY27	Total
VRT Admin	1,915,524	1,963,412	2,012,498	2,062,810	2,114,380	10,068,624
Planning	1,655,332	1,102,216	1,129,771	1,158,015	1,186,966	6,232,301
Coordination	782,500	802,062	822,114	842,667	863,733	4,113,076
Technology	506,965	519,640	532,631	545,946	559,595	2,664,777
Call Center	442,426	453,487	464,824	476,445	488,356	2,325,538
Total	5,302,748	4,840,817	4,961,837	5,085,883	5,213,030	25,404,316

Revenues	FY23	FY24	FY25	FY26	FY27	Total
Federal	2,619,835	2,214,017	2,273,656	2,334,789	2,397,453	11,839,750
Local	2,359,108	2,295,185	2,348,565	2,403,279	2,459,361	11,865,497
Generated	323,806	331,615	339,616	347,815	356,216	1,699,068
Total	5,302,748	4,840,817	4,961,837	5,085,883	5,213,030	25,404,316

% Total	FY23	FY24	FY25	FY26	FY27	Total
Federal	49%	46%	46%	46%	46%	47%
Local	44%	47%	47%	47%	47%	47%
Generated	6%	7%	7%	7%	7%	7%



Revenues by Funding Source

Federal Grants - Large Urban / Ada County / Boise TMA

Source	FY23	FY24	FY25	FY26	FY27	Total
Section 5307	5,278,287	5,151,681	4,907,711	5,370,446	5,483,951	26,192,076
Section 5339	500,400	354,650	426,554	307,991	315,690	1,905,285
Section 5310	682,294	699,351	716,835	734,756	753,125	3,586,361
TAP	141,364	141,364	141,364	141,364	141,364	706,819
STBG	1,152,213	198,012	4,940,057	3,453,034	2,524,749	12,268,066
Discretionary	2,760,000	1,476,000	6,857,640	6,644,415	3,108,337	20,846,392
Total	10,514,558	8,021,057	17,990,161	16,652,005	12,327,217	65,504,998

Federal Grants - Small Urban / Canyon County / Nampa UZA

Source	FY23	FY24	FY25	FY26	FY27	Total
Section 5307	5,715,517	3,534,164	3,365,039	4,219,693	3,489,486	20,323,897
Section 5339	111,600	30,750	31,519	32,307	33,114	239,290
Section 5310	484,247	497,403	509,839	522,585	535,649	2,549,723
TAP	52,285	52,285	52,285	52,285	52,285	261,426
STBG	-	-	-	-	-	-
Discretionary	-	754,613	1,897,849	19,384	-	2,671,846
CARES	1,000,000	-	-	-	-	1,000,000
Total	7,363,649	4,869,216	5,856,530	4,846,253	4,110,534	27,046,182

Directly Generated

Sources	FY23	FY24	FY25	FY26	FY27	Total
Farebox	137,573	138,949	140,338	141,742	143,159	701,761
Passes	215,298	217,451	219,626	221,822	224,040	1,098,237
Pass Programs	190,582	192,488	194,413	196,357	198,321	972,161
Advertising	600,000	606,000	612,060	618,181	624,362	3,060,603
Bikeshare	270,000	272,700	275,427	278,181	280,963	1,377,271
Total	1,413,453	1,427,588	1,441,864	1,456,283	1,470,845	7,210,033

Revenues by Funding Source

Local Funding Sources - Jurisdictions, Agencies, Universities

Local Sources	FY23	FY24	FY25	FY26	FY27	Total
City of Boise	11,255,039	17,227,705	13,902,705	14,059,547	13,650,613	70,095,609
City of Meridian	849,028	1,041,687	1,106,724	1,083,760	1,127,605	5,208,804
City of Nampa	760,938	725,169	849,928	794,555	788,538	3,919,128
City of Caldwell	400,824	344,081	360,837	371,110	315,717	1,792,570
City of Eagle	117,864	117,336	117,295	117,257	117,220	586,972
Ada County	130,681	191,850	175,156	231,775	278,572	1,008,034
CCDC	90,000	90,000	90,000	90,000	90,000	450,000
CWI	243,417	208,466	218,837	224,253	187,264	1,082,237
BSU	96,294	124,716	140,126	141,629	129,817	632,582
Canyon County	72,688	78,183	95,933	85,657	93,492	425,952
City of Kuna	14,528	78,130	26,580	129,041	126,184	374,463
City of Star	7,061	6,983	7,097	7,214	7,334	35,689
Garden City	6,624	6,654	225,651	223,490	216,537	678,957
City of Middletor	5,491	5,534	5,729	5,928	6,131	28,812
ACHD	5,447	5,434	5,570	5,710	5,852	28,014
MDC	5,447	5,434	5,570	5,710	5,852	28,014
Canyon HD	5,447	5,434	5,570	5,710	5,852	28,014
City of Parma	1,165	1,236	1,341	1,447	1,556	6,745
City of Wilder	964	1,022	1,106	1,193	1,281	5,567
City of Greenleaf	474	535	611	688	766	3,074
City of Melba	311	370	438	508	579	2,205
City of Notus	300	350	410	470	532	2,062
Total	14,070,035	20,266,310	17,343,214	17,586,648	17,157,295	86,423,503

Local Funding Sources - Non-Jurisdiction Funding Partners

Local Sources	FY23	FY24	FY25	FY26	FY27	Total
Other Partners	1,956,340	1,760,582	1,817,271	1,875,418	1,935,060	9,344,671
Total	1,956,340	1,760,582	1,817,271	1,875,418	1,935,060	9,344,671

Non-Jurisdiction funding partners include St. Lukes Health, St. Alphonsus Health, Saltzer Health, Area Agencies on Aging, and other businesses and organizations who provide funding for specialized transit services.

Revenues by Funding Source

5-YR Local Totals by Assessment* - Jurisdictions, Agencies, Universities

Local Sources	General	Service	Capital	Special	Total
City of Boise	692,222	57,554,792	5,008,948	6,839,647	70,095,609
City of Meridian	340,787	3,369,757	318,878	1,179,382	5,208,804
City of Nampa	301,547	2,844,810	694,921	77,850	3,919,128
City of Caldwell	184,681	1,220,838	387,051	-	1,792,570
City of Eagle	88,472	-	-	498,500	586,972
Ada County	131,507	696,638	71,252	108,638	1,008,034
Capital City Development Corp.	28,014	-	-	421,986	450,000
College of Western Idaho	28,014	804,957	249,266	-	1,082,237
Boise State University	28,014	534,932	69,636	-	632,582
Canyon County	126,779	244,648	39,102	15,423	425,952
City of Kuna	79,432	199,475	21,595	73,962	374,463
City of Star	35,689	-	-	-	35,689
Garden City	34,531	575,037	69,389	-	678,957
City of Middleton	28,812	-	-	-	28,812
Ada County Highway District	28,014	-	-	-	28,014
Meridian Development Corp.	28,014	-	-	-	28,014
Canyon Highway Districts	28,014	-	-	-	28,014
City of Parma	6,745	-	-	-	6,745
City of Wilder	5,567	-	-	-	5,567
City of Greenleaf	3,074	-	-	-	3,074
City of Melba	2,205	-	-	-	2,205
City of Notus	2,062	-	-	-	2,062
Total	2,232,194	68,045,884	6,930,038	9,215,388	86,423,503

*For detailed annual funding requests by assessment, see Appendix A.

Appendix A

Local Funding Assessments	Page 38
Service Project Sheets	Page 44
Planning Project Sheets	TBD
Capital Project Sheets	TBD

Annual Local Funding Assessments

Assessment Types

- General** Support for regional overhead expenses (administration, planning, communications, etc.)
- Service** Support for services and associated paratransit, maintenance, planning and administration.
- Capital** Support for capital procurement, design or construction projects.
- Special** Support for activities, or projects not subject to the cost allocation model, and capital expansion projects.

Ada County	General	Service	Capital	Special	Total
FY2023	32,045	84,407	14,229	-	130,681
FY2024	28,700	106,025	9,140	47,986	191,850
FY2025	26,172	72,970	17,348	58,666	175,156
FY2026	23,602	184,192	21,995	1,985	231,775
FY2027	20,988	249,044	8,540	-	278,572
Total	131,507	696,638	71,252	108,638	1,008,034

Ada County Highway District	General	Service	Capital	Special	Total
FY2023	5,447	-	-	-	5,447
FY2024	5,434	-	-	-	5,434
FY2025	5,570	-	-	-	5,570
FY2026	5,710	-	-	-	5,710
FY2027	5,852	-	-	-	5,852
Total	28,014	-	-	-	28,014

Boise State University	General	Service	Capital	Special	Total
FY2023	5,447	72,715	18,132	-	96,294
FY2024	5,434	105,918	13,364	-	124,716
FY2025	5,570	108,710	25,845	-	140,126
FY2026	5,710	124,008	11,911	-	141,629
FY2027	5,852	123,580	385	-	129,817
Total	28,014	534,932	69,636	-	632,582

Capital City Development Corp.	General	Service	Capital	Special	Total
FY2023	5,447	-	-	84,553	90,000
FY2024	5,434	-	-	84,566	90,000
FY2025	5,570	-	-	84,430	90,000
FY2026	5,710	-	-	84,290	90,000
FY2027	5,852	-	-	84,148	90,000
Total	28,014	-	-	421,986	450,000

Annual Local Funding Assessments

City of Boise	General	Service	Capital	Special	Total
FY2023	127,309	10,372,577	625,153	130,000	11,255,039
FY2024	130,689	11,122,188	77,268	5,897,560	17,227,705
FY2025	137,615	11,693,639	1,721,031	350,420	13,902,705
FY2026	144,690	11,937,291	1,645,899	331,667	14,059,547
FY2027	151,920	12,429,096	939,596	130,000	13,650,613
Total	692,222	57,554,792	5,008,948	6,839,647	70,095,609

City of Eagle	General	Service	Capital	Special	Total
FY2023	18,164	-	-	99,700	117,864
FY2024	17,636	-	-	99,700	117,336
FY2025	17,595	-	-	99,700	117,295
FY2026	17,557	-	-	99,700	117,257
FY2027	17,520	-	-	99,700	117,220
Total	88,472	-	-	498,500	586,972

City of Garden City	General	Service	Capital	Special	Total
FY2023	6,624	-	-	-	6,624
FY2024	6,654	-	-	-	6,654
FY2025	6,866	190,974	27,811	-	225,651
FY2026	7,083	190,051	26,356	-	223,490
FY2027	7,305	194,011	15,221	-	216,537
Total	34,531	575,037	69,389	-	678,957

City of Kuna	General	Service	Capital	Special	Total
FY2023	14,528	-	-	-	14,528
FY2024	14,957	-	-	63,173	78,130
FY2025	15,791	-	-	10,789	26,580
FY2026	16,643	98,709	13,689	-	129,041
FY2027	17,513	100,766	7,906	-	126,184
Total	79,432	199,475	21,595	73,962	374,463

City of Meridian	General	Service	Capital	Special	Total
FY2023	67,393	560,933	50,701	170,000	849,028
FY2024	66,664	595,718	19,738	359,567	1,041,687
FY2025	67,766	627,271	104,475	307,211	1,106,724
FY2026	68,899	745,765	96,492	172,604	1,083,760
FY2027	70,065	840,069	47,472	170,000	1,127,605
Total	340,787	3,369,757	318,878	1,179,382	5,208,804

Annual Local Funding Assessments

City of Star	General	Service	Capital	Special	Total
FY2023	7,061	-	-	-	7,061
FY2024	6,983	-	-	-	6,983
FY2025	7,097	-	-	-	7,097
FY2026	7,214	-	-	-	7,214
FY2027	7,334	-	-	-	7,334
Total	35,689	-	-	-	35,689

Meridian Development Corp	General	Service	Capital	Special	Total
FY2023	5,447	-	-	-	5,447
FY2024	5,434	-	-	-	5,434
FY2025	5,570	-	-	-	5,570
FY2026	5,710	-	-	-	5,710
FY2027	5,852	-	-	-	5,852
Total	28,014	-	-	-	28,014

Canyon County	General	Service	Capital	Special	Total
FY2023	27,465	31,152	14,071	-	72,688
FY2024	25,980	45,402	6,802	-	78,183
FY2025	25,219	46,598	11,257	12,860	95,933
FY2026	24,448	52,037	6,608	2,563	85,657
FY2027	23,667	69,459	365	-	93,492
Total	126,779	244,648	39,102	15,423	425,952

Canyon County Highway District	General	Service	Capital	Special	Total
FY2023	1,565	-	-	-	1,565
FY2024	1,561	-	-	-	1,561
FY2025	1,600	-	-	-	1,600
FY2026	1,640	-	-	-	1,640
FY2027	1,681	-	-	-	1,681
Total	8,046	-	-	-	8,046

City of Caldwell	General	Service	Capital	Special	Total
FY2023	33,599	172,445	194,780	-	400,824
FY2024	34,687	251,782	57,612	-	344,081
FY2025	36,714	258,397	65,727	-	360,837
FY2026	38,784	267,823	64,503	-	371,110
FY2027	40,898	270,391	4,428	-	315,717
Total	184,681	1,220,838	387,051	-	1,792,570

Annual Local Funding Assessments

City of Greenleaf	General	Service	Capital	Special	Total
FY2023	474	-	-	-	474
FY2024	535	-	-	-	535
FY2025	611	-	-	-	611
FY2026	688	-	-	-	688
FY2027	766	-	-	-	766
Total	3,074	-	-	-	3,074

City of Melba	General	Service	Capital	Special	Total
FY2023	311	-	-	-	311
FY2024	370	-	-	-	370
FY2025	438	-	-	-	438
FY2026	508	-	-	-	508
FY2027	579	-	-	-	579
Total	2,205	-	-	-	2,205

City of Middleton	General	Service	Capital	Special	Total
FY2023	5,491	-	-	-	5,491
FY2024	5,534	-	-	-	5,534
FY2025	5,729	-	-	-	5,729
FY2026	5,928	-	-	-	5,928
FY2027	6,131	-	-	-	6,131
Total	28,812	-	-	-	28,812

City of Nampa	General	Service	Capital	Special	Total
FY2023	58,482	382,543	319,913	-	760,938
FY2024	58,421	558,101	108,647	-	725,169
FY2025	59,959	572,781	142,527	74,662	849,928
FY2026	61,535	613,537	116,294	3,189	794,555
FY2027	63,150	717,848	7,540	-	788,538
Total	301,547	2,844,810	694,921	77,850	3,919,128

Annual Local Funding Assessments

City of Notus	General	Service	Capital	Special	Total
FY2023	300	-	-	-	300
FY2024	350	-	-	-	350
FY2025	410	-	-	-	410
FY2026	470	-	-	-	470
FY2027	532	-	-	-	532
Total	2,062	-	-	-	2,062

City of Parma	General	Service	Capital	Special	Total
FY2023	1,165	-	-	-	1,165
FY2024	1,236	-	-	-	1,236
FY2025	1,341	-	-	-	1,341
FY2026	1,447	-	-	-	1,447
FY2027	1,556	-	-	-	1,556
Total	6,745	-	-	-	6,745

City of Wilder	General	Service	Capital	Special	Total
FY2023	964	-	-	-	964
FY2024	1,022	-	-	-	1,022
FY2025	1,106	-	-	-	1,106
FY2026	1,193	-	-	-	1,193
FY2027	1,281	-	-	-	1,281
Total	5,567	-	-	-	5,567

College of Western Idaho	General	Service	Capital	Special	Total
FY2023	5,447	113,532	124,437	-	243,417
FY2024	5,434	165,751	37,281	-	208,466
FY2025	5,570	170,106	43,161	-	218,837
FY2026	5,710	176,984	41,559	-	224,253
FY2027	5,852	178,584	2,827	-	187,264
Total	28,014	804,957	249,266	-	1,082,237

Annual Local Funding Assessments

Golden Gate Highway District #3	General	Service	Capital	Special	Total
FY2023	1,107	-	-	-	1,107
FY2024	1,104	-	-	-	1,104
FY2025	1,132	-	-	-	1,132
FY2026	1,160	-	-	-	1,160
FY2027	1,189	-	-	-	1,189
Total	5,692	-	-	-	5,692

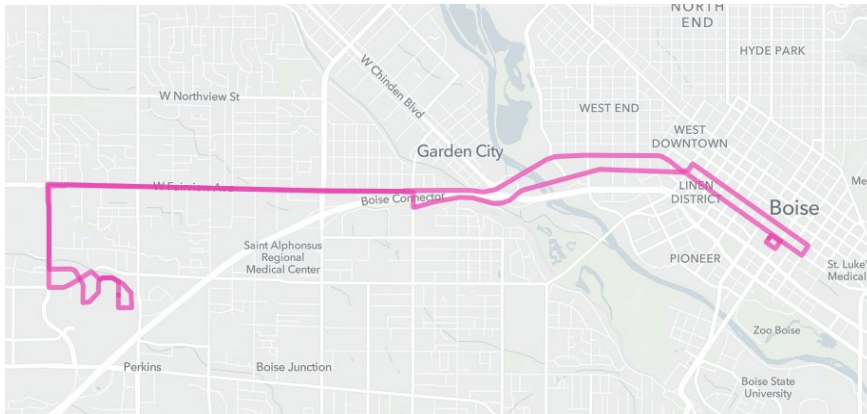
Nampa Highway District #1	General	Service	Capital	Special	Total
FY2023	1,806	-	-	-	1,806
FY2024	1,802	-	-	-	1,802
FY2025	1,847	-	-	-	1,847
FY2026	1,893	-	-	-	1,893
FY2027	1,940	-	-	-	1,940
Total	9,287	-	-	-	9,287

Notus/Parma Highway District	General	Service	Capital	Special	Total
FY2023	970	-	-	-	970
FY2024	968	-	-	-	968
FY2025	992	-	-	-	992
FY2026	1,017	-	-	-	1,017
FY2027	1,042	-	-	-	1,042
Total	4,989	-	-	-	4,989

Route 7B - Fairview Peak Service Enhancements

This project would improve peak frequency making it more convenient for commuters to travel between West Boise and Downtown Boise.

This project is proposed as the next step in activating Fairview as a Premium corridor and would extend the 30 minute two way service to 10 hours/day from 5am-9am and 3pm-9pm. It is recommended that this project be coordinated with projects FR-003 Fairview Saturday Service Enhancements and FR-004-1 Fairview Off Peak Service Enhancements to result in 30 minute all day service on weekdays and Saturdays. It is also recommended that this investment would trigger a restructure of the 7A Fairview/Ustick route. Together these investments would lay the ground work for reaching Premium target service levels to 15 minute all day.



FR-002-0	ID
Fixed Route	Project Type
Premium	Network Classification
S4	Strategic Objective

FY24/Programmed	Start Date / Status
\$ 205,000	Start Costs - YOY
2,000	Revenue Hours / Year
\$ 200,000	Est. Cost / Current Year

Dwntn Boise	Origin
Town Square	Destination
Mon-Fri	Days
30 min	Frequency - Peak
NA	Frequency - Off Peak

4,380	Households within 1/4 Mile
22,908	Jobs within 1/4 mile

Local Fund Share %	
Boise	100%

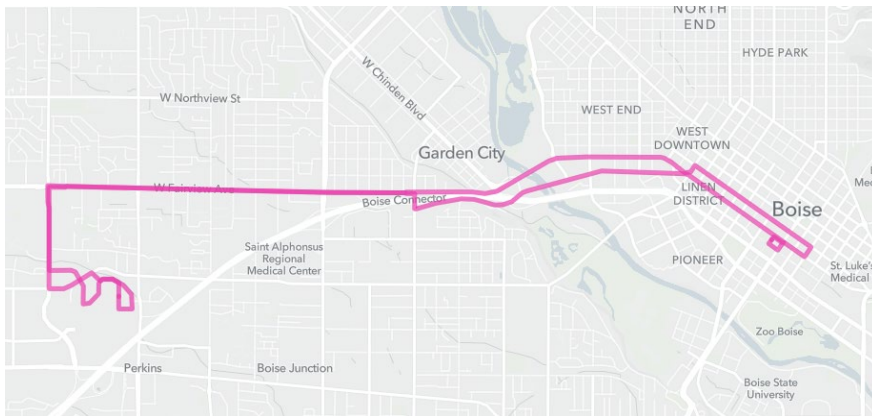
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Bid	Facility Build	Vehicle Delivery	Training/Scheduling
STATUS	Q1 - FY22	Q4 - FY22	NA	NA	NA	NA	Q4 - FY23

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-002-0-P	-	-	-	-	-	-
Vehicles	FR-002-0-V	-	-	-	-	-	-
Facilities	FR-002-0-F	-	-	-	-	-	-
Operating	FR-002-0-S	-	205,000	210,125	215,378	220,763	851,266
Other		-	-	-	-	-	-
Total		\$ -	\$ 205,000	\$ 210,125	\$ 215,378	\$ 220,763	\$ 851,266

Route 7B - Fairview Saturday Service Enhancements

This project would provide 30 minute Saturday service making it more convenient for weekend travel between West Boise and Downtown Boise.

This project is proposed in conjunction with FR-002 and FR-004 to bring consistent 30 minute weekday and Saturday service on the 7B Premium corridor. Together, these investments would lay the ground work for reaching Premium target service levels to 15 minute all day.



FR-003-0	ID
Fixed Route	Project Type
Premium	Network Classification
S4	Strategic Objective

FY24/Programmed	Start Date / Status
\$ 71,750	Start Costs - YOY
700	Revenue Hours / Year
\$ 70,000	Est. Cost / Current Year

Dwntn Boise	Origin
Town Square	Destination
Saturday	Days
NA	Frequency - Peak
30 min	Frequency - Off Peak

4,380	Households within 1/4 Mile
22,908	Jobs within 1/4 mile

Local Fund Share %	
Boise	100%

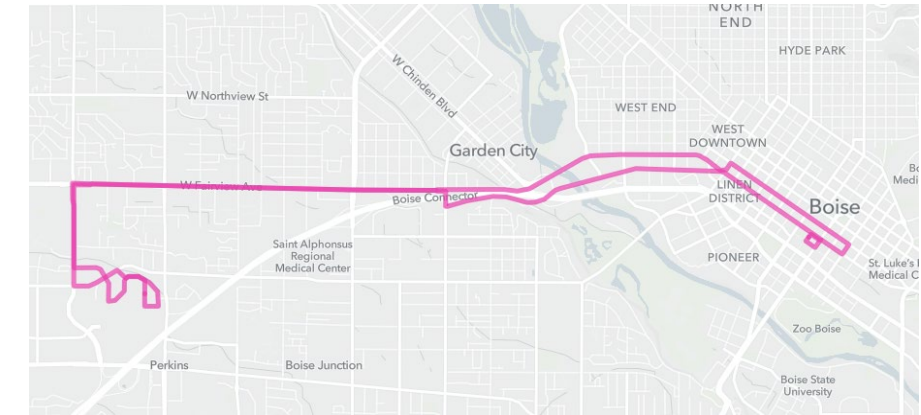
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Bid	Facility Build	Vehicle Delivery	Training/Scheduling
STATUS	Q1 - FY22	Q4 - FY22	NA	NA	NA	NA	Q4 - FY23

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-003-0-P	-	-	-	-	-	-
Vehicles	FR-003-0-V	-	-	-	-	-	-
Facilities	FR-003-0-F	-	-	-	-	-	-
Operating	FR-003-0-S	-	71,750	73,544	75,382	77,267	297,943
Other		-	-	-	-	-	-
Total		\$ -	\$ 71,750	\$ 73,544	\$ 75,382	\$ 77,267	\$ 297,943

Route 7B - Fairview Off-Peak Service Enhancements

This project would improve off peak service levels on the 7B from every 60 minutes to every 30 minutes, providing more consistent travel options between West Boise and Downtown Boise.

It is recommended that this investment be coordinated with projects FR-002 Fairview Peak Service Enhancements and FR-003 Fairview Saturday Service Enhancements. Together, these investments would lay the ground work for reaching Premium target service levels to 15 minute all day.



FR-004-1	ID
Fixed Route	Project Type
Premium	Network Classification
S4	Strategic Objective

FY24/Programmed	Start Date / Status
\$ 158,875	Start Costs - YOY
1,550	Revenue Hours / Year
\$ 155,000	Est. Cost / Current Year

Dwntn Boise	Origin
Town Square	Destination
Mon-Fri	Days
MA	Frequency - Peak
30 min	Frequency - Off Peak

4,380	Households within 1/4 Mile
22,908	Jobs within 1/4 mile

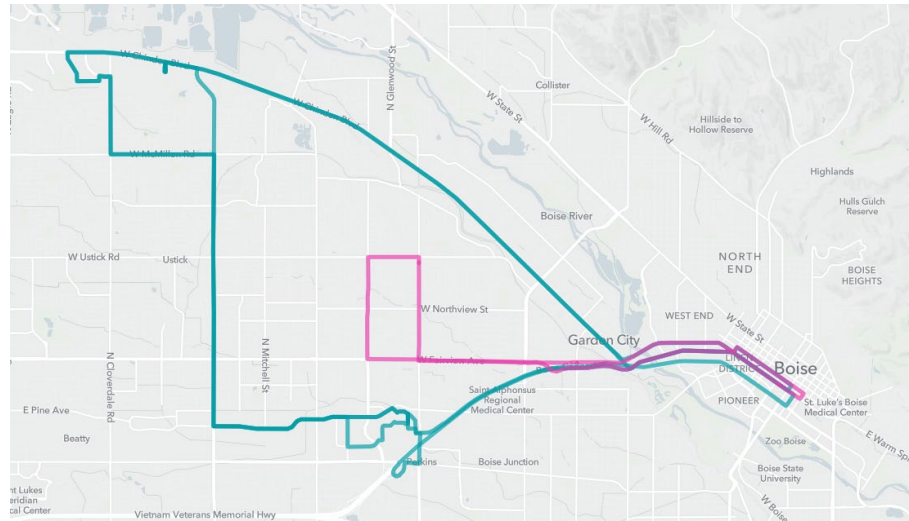
Local Fund Share %	
Boise	100%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	Q1 - FY22	Q4 - FY22	NA	NA	NA	NA	Q4 - FY23

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-004-1-P	-	-	-	-	-	-
Vehicles	FR-004-1-V	-	-	-	-	-	-
Facilities	FR-004-1-F	-	-	-	-	-	-
Operating	FR-004-1-S	-	158,875	162,847	166,918	171,091	659,731
Other		-	-	-	-	-	-
Total		\$ -	\$ 158,875	\$ 162,847	\$ 166,918	\$ 171,091	\$ 659,731

Fairview/Ustick Service Restructure

With the investments in the 7B Premium corridor, the West Bench restructure would provide the opportunity to repurpose existing services on the 8, 8X and 7A to leverage the investments in the 7B. This restructure would be targeted at improving mobility and coverage in the West Bench area. As a restructure it is assumed these changes would not increase the annual operating budget and would be coordinated with FR-002, FR-003. and FR-004.



FR-005-1	ID
Fixed Route	Project Type
Premium	Network Classification
S4	Strategic Objective

FY24/Programmed	Start Date / Status
\$ 76,875	Start Costs - YOY
NA	Revenue Hours / Year
NA	Est. Cost / Current Year

NA	Origin
NA	Destination
Mon-Fri	Span
TBD	Frequency - Peak
TBD	Frequency - Off Peak

TBD	Households within 1/4 Mile
TBD	Jobs within 1/4 mile

Local Fund Share %	
Boise	100%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	FY22	Q4 - FY22	NA	NA	NA	NA	Q4 - FY22

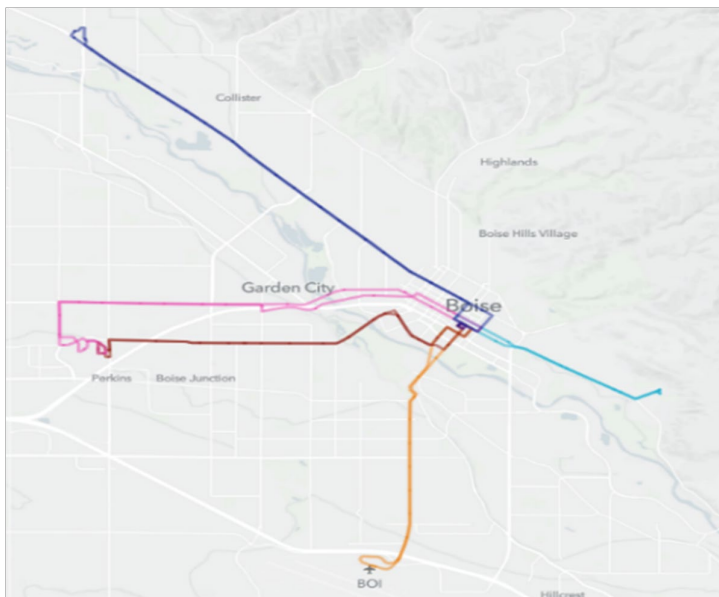
Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-005-1-P	-	-	-	-	-	-
Vehicles	FR-005-1-V	-	-	-	-	-	-
Facilities	FR-005-1-F	-	76,875	-	-	-	76,875
Operating	FR-005-1-S	-	-	-	-	-	-
Other		-	-	-	-	-	-
Total		\$ -	\$ 76,875	\$ -	\$ -	\$ -	\$ 76,875

Special Event Services Support

This project supports special events in downtown Boise by providing higher levels of transit service on existing routes during the event. It is assumed that these services would operate in the off peak period (weekend or evenings) when VRT has additional fleet capacity. This project does not include any capital elements.

FR-006-0	ID
Fixed Route	Project Type
Frequent	Network Classification
S4	Strategic Objective

FY23/Programmed	Start Date / Status
\$ 50,000	Start Costs - YOY
500	Revenue Hours / Year
\$ 50,000	Est. Cost / Current Year



NA	Origin
NA	Destination
Mon-Fri	Days
TBD	Frequency - Peak
TBD	Frequency - Off Peak

NA	Households within 1/4 Mile
NA	Jobs within 1/4 mile

Local Fund Share %	
Sponsors	100%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	NA	Q4 - FY22	NA	NA	NA	NA	Q4 All YRS

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-006-0-P	-	-	-	-	-	-
Vehicles	FR-006-0-V	-	-	-	-	-	-
Facilities	FR-006-0-F	-	-	-	-	-	-
Operating	FR-006-0-S	50,000	51,250	52,531	53,845	55,191	262,816
Other		-	-	-	-	-	-
Total		\$ 50,000	\$ 51,250	\$ 52,531	\$ 53,845	\$ 55,191	\$ 262,816

Route 30 - Fairview Corridor Service Connection

Fairview has long been identified as an important East/West transit corridor and ValleyConnect 2.0 identifies Fairview as a premium corridor.

This project would extend the route 30 peak period service to Towne Square Mall and add bus stops between Town Square Mall and the Village in Meridian. The project would engage stakeholders and the public in developing Fairview into an East/West regional corridor and supports the growing job centers through the central portion of the Treasure Valley.

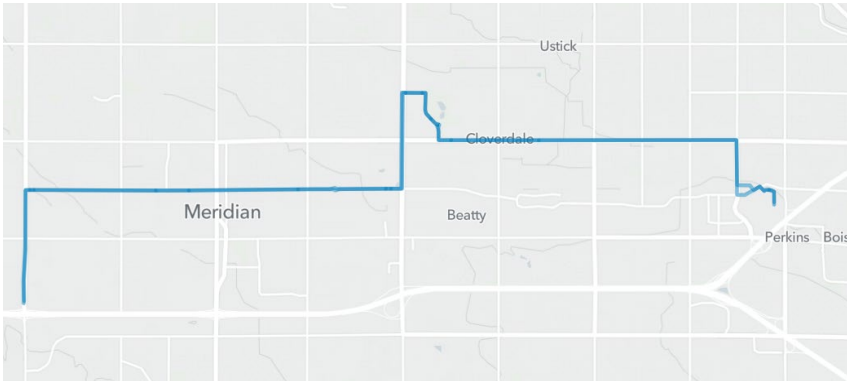
FR-007-0	ID
Fixed Route	Project Type
Premium	Network Classification
S4	Strategic Objective

FY24/Programmed	Start Date / Status
\$ 922,500	Start Costs - YOY
2,100	Revenue Hours / Year
\$ 210,000	Est. Cost / Current Year

Boise	Origin
Meridian	Destination
Mon-Fri	Days
30 min	Frequency - Peak
NA	Frequency - Off Peak

4,827	Households within 1/4 Mile
15,389	Jobs within 1/4 mile

Local Fund Share %	
Meridian	59%
Boise	35%
Ada	5%



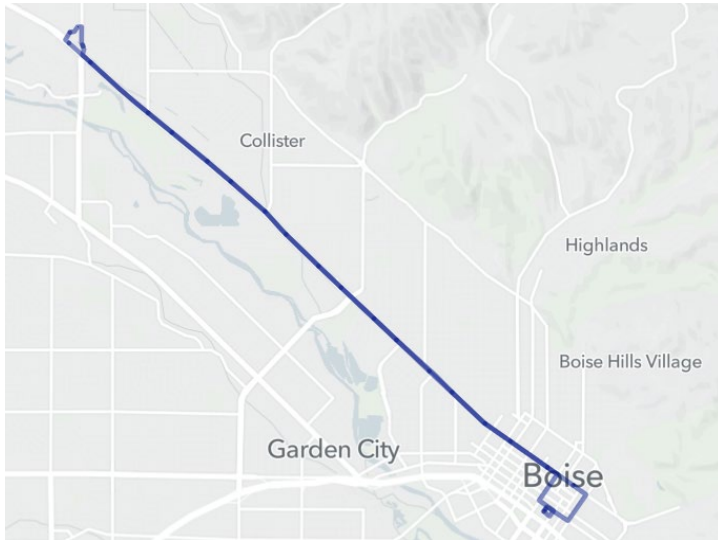
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	FY22	Q4 - FY22	NA	Q1/Q2 - FY23	Q3 - FY23	NA	Q4 - FY24

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-007-0-P	-	-	-	-	-	-
Vehicles	FR-007-0-V	-	922,500	-	-	-	922,500
Facilities	FR-007-0-F	-	-	524,262	-	-	524,262
Operating	FR-007-0-S	-	-	-	161,534	165,572	327,106
Other		-	-	-	-	-	-
Total		\$ -	\$ 922,500	\$ 524,262	\$ 161,534	\$ 165,572	\$ 1,773,867

Route 9 - State Street Midday Service Enhancements

This project would add 8 more hours of 15 minute service each weekday.

Frequent all day service is the plan for all Premium corridors. This investment would make State Street the first Premium corridor to meet that threshold. Facility investments along this corridor will be consistent with City of Boise's Transportation Action Plan. State Street Premium corridor investments can be found in the capital investment plan.



FR-008-0	ID
Fixed Route	Project Type
Premium	Network Classification
S4	Strategic Objective

FY25/Programmed	Start Date / Status
\$ 430,756	Start Costs - YOY
4,100	Revenue Hours / Year
\$ 410,000	Est. Cost / Current Year

NW Boise	Origin
Dwntn Boise	Destination
Mon-Fri	Days
NA	Frequency - Peak
15 min	Frequency - Off Peak

4,928	Households within 1/4 Mile
14,577	Jobs within 1/4 mile

Local Fund Share %	
Boise	90%
Garden City	10%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	FY23	Q4 - FY23	NA	NA	NA	NA	Q4 - FY24

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-008-0-P	-	-	-	-	-	-
Vehicles	FR-008-0-V	-	-	-	-	-	-
Facilities	FR-008-0-F	-	-	-	-	-	-
Operating	FR-008-0-S	-	-	430,756	441,525	452,563	1,324,845
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ 430,756	\$ 441,525	\$ 452,563	\$ 1,324,845

Route 5 - Emerald Midday Service Enhancements

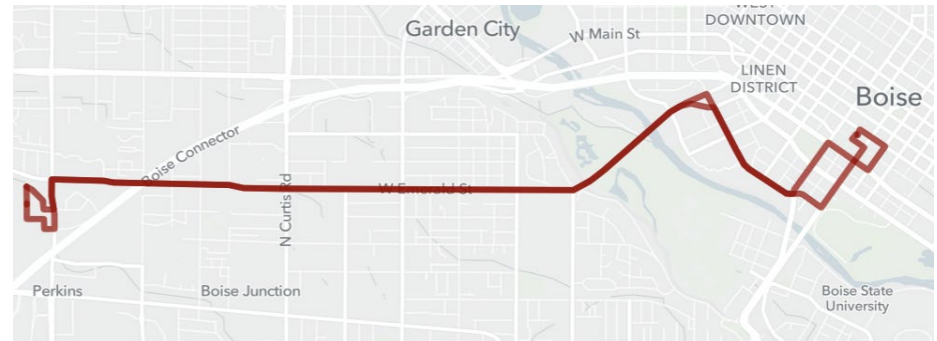
This project would add approximately 6 hours of 30 minute midday service to the 5 Emerald or other high performing hourly midday service.

If added to the 5 Emerald, trips from Towne Square Mall to downtown Boise could be coordinated with the midday service on the Fairview corridor to provide 15 minute all day service between Towne Square Mall and downtown Boise all day. Coordinate with FR-002 and FR-005.

FR-009-1	ID
Fixed Route	Project Type
Frequent	Network Classification
S4	Strategic Objective

PD/Pending	Start Date / Status
\$ 150,000	Start Costs - YOY
1,500	Revenue Hours / Year
\$ 150,000	Est. Cost / Current Year

Dtwn Boise	Origin
Town Square	Destination
Mon-Fri	Span
NA	Frequency - Peak
30 min	Frequency - Off Peak



3,534	Households within 1/4 Mile
25,056	Jobs within 1/4 mile

Local Fund Share %	
Boise	100%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-009-1-P	-	-	-	-	-	-
Vehicles	FR-009-1-V	-	-	-	-	-	-
Facilities	FR-009-1-F	-	-	-	-	-	-
Operating	FR-009-1-S	-	-	-	-	-	150,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Route 7B - Service Enhancements

This project would add 8 hours of 15 minute service each weekday. This would provide some 15 minute service on the last of the three City of Boise Best in Class corridors, providing consistent and reliable service between West Boise and downtown.

4,100 annual hours of off peak service, adding service to the Fairview corridor resulting in 8 more hours of 15 minute service each weekday. Service scheduled to begin Q1 of FY2028.

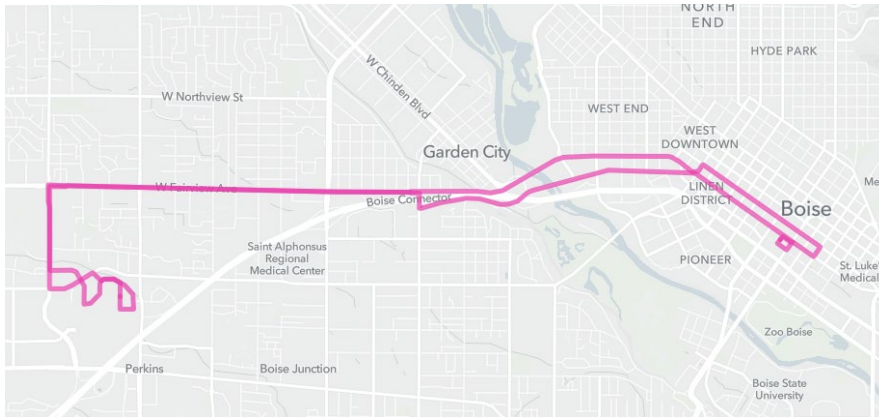
FR-010-0	ID
Fixed Route	Project Type
Premium	Network Classification
S4	Strategic Objective

PD/Future	Start Date / Status
\$ 410,000	Start Costs - YOY
4,100	Revenue Hours / Year
\$ 410,000	Est. Cost / Current Year

Dtwn Boise	Origin
Town Square	Destination
Mon-Fri	Days
NA	Frequency - Peak
15 min	Frequency - Off Peak

4,380	Households within 1/4 Mile
22,908	Jobs within 1/4 mile

Local Fund Share %	
Boise	100%



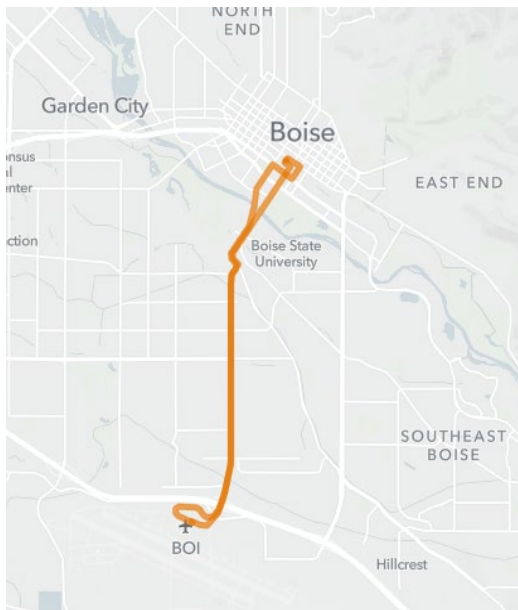
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	FY26	Q4 - FY26	NA	Q1 - FY27	Q3 - FY27	NA	Q4 - FY27

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-010-0-P	-	-	-	-	-	-
Vehicles	FR-010-0-V	-	-	-	-	-	-
Facilities	FR-010-0-F	-	-	-	-	-	-
Operating	FR-010-0-S	-	-	-	-	-	410,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000

Route 3 - Vista Off-Peak Service Enhancements

This project would provide 8 more hours of 15 minute service each weekday.

Frequent all day service is the plan for all Premium corridors. This investment would bring Vista up to its weekday target level of service.



FR-011-0	ID
Fixed Route	Project Type
Premium	Network Classification
S4	Strategic Objective
PD/Pending	Start Date / Status
\$ 410,000	Start Costs - YOY
4,100	Revenue Hours / Year
\$ 410,000	Est. Cost / Current Year

BOI	Origin
Dwntn Boise	Destination
Mon-Fri	Days
NA	Frequency - Peak
15 min	Frequency - Off Peak

3,151	Households within 1/4 Mile
15,201	Jobs within 1/4 mile

Local Fund Share %	
Boise	100%

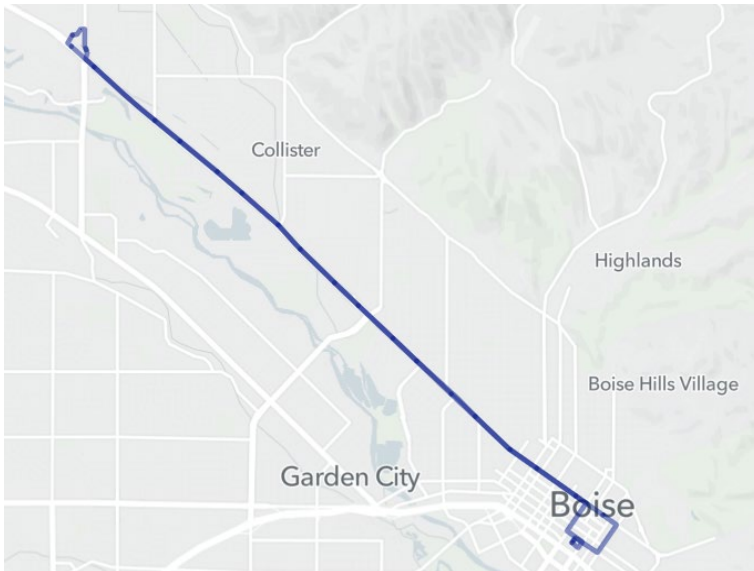
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-011-0-P	-	-	-	-	-	-
Vehicles	FR-011-0-V	-	-	-	-	-	-
Facilities	FR-011-0-F	-	-	-	-	-	-
Operating	FR-011-0-S	-	-	-	-	-	410,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000

Route 9 - State - Sunday Service Enhancements

This project would provide approximately 12 hours of 30 minute service on Sundays on the State Street corridor.

Sunday service is a target service level for all premium corridors. This investment would bring State Street up to its Sunday target service level.



FR-012-1	ID
Fixed Route	Project Type
Premium	Network Classification
S4	Strategic Objective

PD/Pending	Start Date / Status
\$ 130,000	Start Costs - YOY
1,300	Revenue Hours / Year
\$ 130,000	Est. Cost / Current Year

NW Boise	Origin
Dwntn Boise	Destination
Sunday	Days
NA	Frequency - Peak
30 min	Frequency - Off Peak

4,928	Households within 1/4 Mile
14,577	Jobs within 1/4 mile

Local Fund Share %	
Boise	86%
Garden City	14%

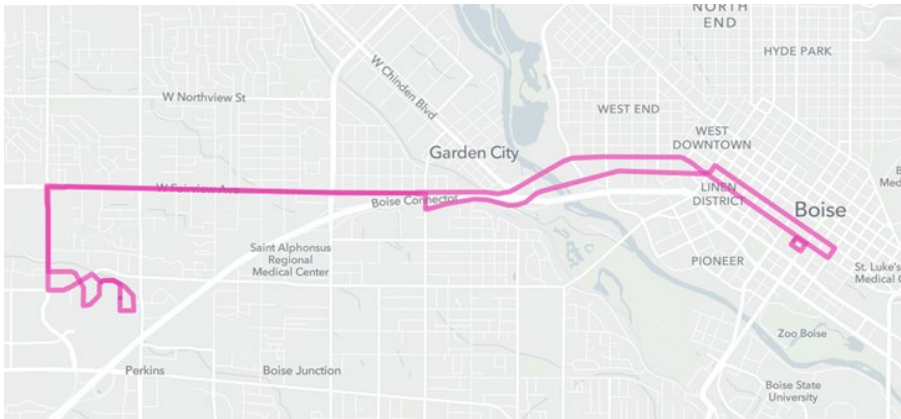
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-012-1-P	-	-	-	-	-	-
Vehicles	FR-012-1-V	-	-	-	-	-	-
Facilities	FR-012-1-F	-	-	-	-	-	-
Operating	FR-012-1-S	-	-	-	-	-	130,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Route 7B - Fairview Sunday Service Enhancements

This project would provide approximately 12 hours of 30 minute service on Sundays on the Fairview corridor.

Sunday service is a target service level for all premium corridors. This investment would bring Fairview up to its Sunday target service level.



FR-012-2	ID
Fixed Route	Project Type
Premium	Network Classification
S4	Strategic Objective

PD/Future	Start Date / Status
\$ 130,000	Start Costs - YOY
1,300	Revenue Hours / Year
\$ 130,000	Est. Cost / Current Year

Dtwn Boise	Origin
Town Square	Destination
Sunday	Span
NA	Frequency - Peak
30 min	Frequency - Off Peak

4,380	Households within 1/4 Mile
22,908	Jobs within 1/4 mile

Local Fund Share %	
Boise	100%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-012-2-P	-	-	-	-	-	-
Vehicles	FR-012-2-V	-	-	-	-	-	-
Facilities	FR-012-2-F	-	-	-	-	-	-
Operating	FR-012-2-S	-	-	-	-	-	130,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Route 3 - Vista Sunday Service Enhancements

This project would provide approximately 12 hours of 30 minute service on Sundays on the Vista corridor.

Sunday service is a target service level for all premium corridors. This investment would bring Vista up to its Sunday target service level.



FR-012-3	ID
Fixed Route	Project Type
Premium	Network Classification
S4	Strategic Objective

PD/Future	Start Date / Status
\$ 130,000	Start Costs - YOE
1,300	Revenue Hours / Year
\$ 130,000	Est. Cost / Current Year

BOI	Origin
Dwntn Boise	Destination
Sunday	Days
NA	Frequency - Peak
30 min	Frequency - Off Peak

3,151	Households within 1/4 Mile
15,201	Jobs within 1/4 mile

Local Fund Share %	
Boise	100%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-012-3-P	-	-	-	-	-	-
Vehicles	FR-012-3-V	-	-	-	-	-	-
Facilities	FR-012-3-F	-	-	-	-	-	-
Operating	FR-012-3-S	-	-	-	-	-	130,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000

City of Boise Peak Service Enhancements Phase 1

This project would provide 6 hours of 30 minute service or 3 hours of 15 minute service to a high performing route

There are currently 7 routes (7a, 8/8x, 10, 12, 16, 17, 28) in the City of Boise that have no better than 60 minute headways. This project would improve service frequencies on one of those 60 minute routes or one of the higher performing routes with 30 minute peak service (2, 5, or 29). This service would require an additional vehicle and although the service is scheduled for FY2028, the vehicle would need to be procured beginning in FY2026

FR-013-1	ID
Fixed Route	Project Type
TBD	Network Classification
S4	Strategic Objective
FY26/Future	Start Date / Status
\$ 969,202	Start Costs - YOY
1,500	Revenue Hours / Year
\$ 150,000	Est. Cost / Current Year
TBD	Origin
TBD	Destination
Mon-Fri	Days
30 min	Frequency - Peak
NA	Frequency - Off Peak
NA	Households within 1/4 Mile
NA	Jobs within 1/4 mile
Local Fund Share %	
Boise	100%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	FY25	Q4 - FY25	Q1 - FY26	TBD	TBD	Q4 - FY27	Q4 - FY27

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-013-1-P	-	-	-	-	-	-
Vehicles	FR-013-1-V	-	-	-	969,202	-	969,202
Facilities	FR-013-1-F	-	-	-	-	-	-
Operating	FR-013-1-S	-	-	-	-	-	150,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ 969,202	\$ -	\$ 1,119,202

Route 5 - Saturday Service Enhancements

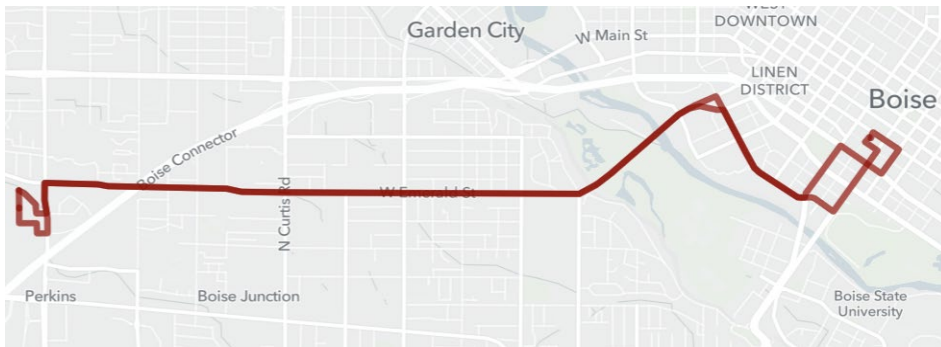
This project would improve Saturday frequencies from 60 minutes to 30 minutes on one of the higher performing non-premium corridors.

If this service was added to the 5 Emerald, service could be coordinated with the Saturday service adds on the Fairview corridor to provide 15 minute all day service between Towne Square Mall and downtown Boise on Saturdays.

FR-014-1	ID
Fixed Route	Project Type
Frequent	Network Classification
S4	Strategic Objective

PD/Pending	Start Date / Status
\$ 80,000	Start Costs - YOY
800	Revenue Hours / Year
\$ 80,000	Est. Cost / Current Year

Dtwn Boise	Origin
Town Square	Destination
Saturday	Days
NA	Frequency - Peak
30 min	Frequency - Off Peak



3,534	Households within 1/4 Mile
25,056	Jobs within 1/4 mile

Local Fund Share %	
Boise	100%

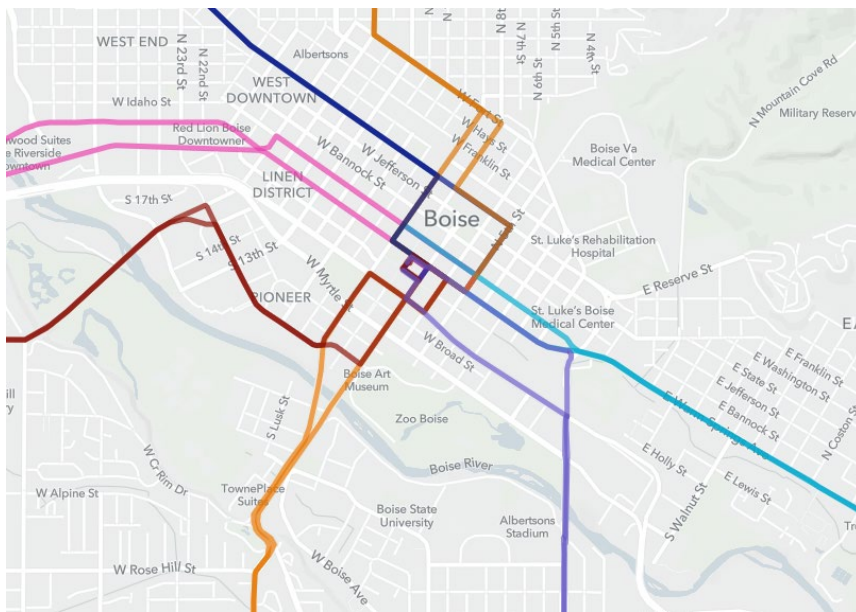
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-014-1-P	-	-	-	-	-	-
Vehicles	FR-014-1-V	-	-	-	-	-	-
Facilities	FR-014-1-F	-	-	-	-	-	-
Operating	FR-014-1-S	-	-	-	-	-	80,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Downtown Boise Core Service Enhancements

This project would extend and revise one of the frequent services on Idaho and Main to Boise State, creating a consistent frequent connection through the downtown core and connecting Boise State University, St Luke's, Univesrity of Idaho extension and other major downtown destinations resulting in service every 15 minutes all day every weekday and 30 minute Saturday and Sunday service.

FR-015-0	ID
Fixed Route	Project Type
Frequent	Network Classification
S4	Strategic Objective
PD/Pending	Start Date / Status
\$ 1,860,000	Start Costs - YOY
6,400	Revenue Hours / Year
\$ 640,000	Est. Cost / Current Year



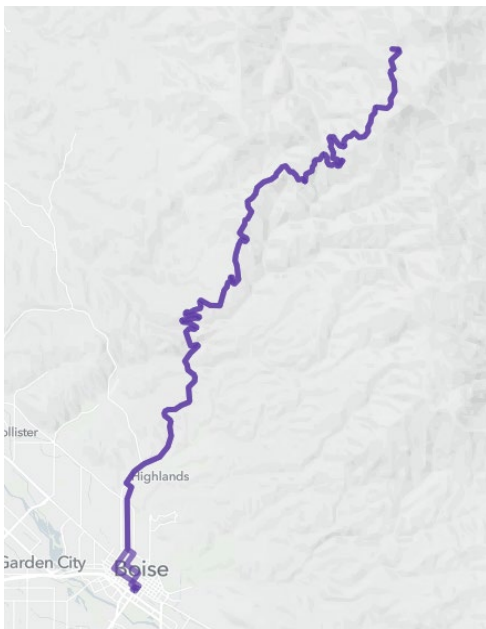
TBD	Origin
TBD	Destination
Mon-Fri	Days
TBD	Frequency - Peak
TBD	Frequency - Off Peak
TBD	Households within 1/4 Mile
TBD	Jobs within 1/4 mile
Local Fund Share %	
Pending	XX%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-015-0-P	-	-	-	-	-	-
Vehicles	FR-015-0-V	-	-	-	-	-	900,000
Facilities	FR-015-0-F	-	-	-	-	-	320,000
Operating	FR-015-0-S	-	-	-	-	-	640,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,860,000

Bogus Basin Winter Service

This project would provide weekend and holiday transit service to Bogus Basin throughout the ski season. This service project is dependent on the Bogus Basin Capital Project to retrofit existing fleet with automatic chains, ski racks and transmissions etc. as determined by operations needs.



FR-016-0	ID
Fixed Route	Project Type
Express	Network Classification
S4	Strategic Objective

PD/Pending	Start Date / Status
\$ 344,000	Start Costs - YOY
3,440	Revenue Hours / Year
\$ 344,000	Est. Cost / Current Year

Dtwn Boise	Origin
Bogus Basin	Destination
Sat-Sun	Span
TBD	Frequency - Peak
TBD	Frequency - Off Peak

2,053	Households within 1/4 Mile
12,574	Jobs within 1/4 mile

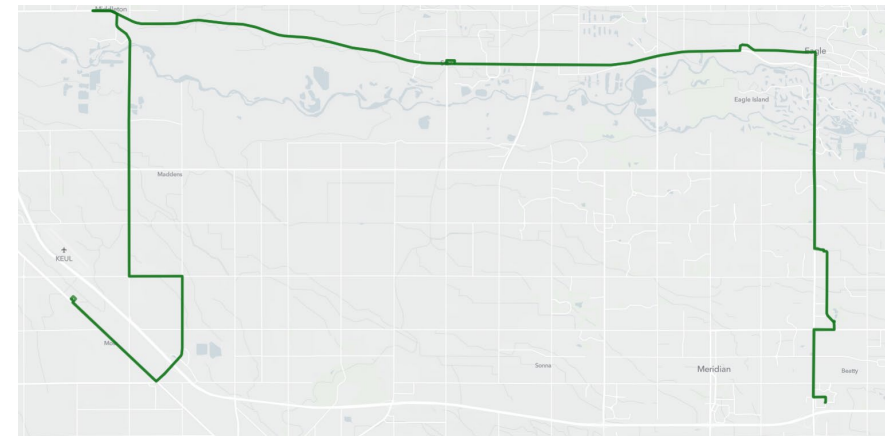
Local Fund Share %	
Pending	XX%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-016-0-P	-	-	-	-	-	-
Vehicles	FR-016-0-V	-	-	-	-	-	TBD
Facilities	FR-016-0-F	-	-	-	-	-	-
Operating	FR-016-0-S	-	-	-	-	-	344,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,000

HWY-44 Express

This project would provide service every 30 minutes during the peak period connecting highway 44 communities to Meridian, Caldwell and connecting service to downtown Boise.



FR-017-0 ID
 Fixed Route Project Type
 Express Network Classification
 S4 Strategic Objective

PD/Pending Start Date / Status
 \$ 1,950,000 Start Costs - YOE
 4,000 Revenue Hours / Year
 \$ 400,000 Est. Cost / Current Year

TBD Origin
 TBD Destination
 TBD Days
 TBD Frequency - Peak
 TBD Frequency - Off Peak

3,432 Households within 1/4 Mile
 6,463 Jobs within 1/4 mile

Local Fund Share %					
Canyon	25%	Meridian	9%	Middleton	7%
Eagle	16%	Caldwell	9%	Boise	6%
Ada	13%	Nampa	8%	Star	6%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-017-0-P	-	-	-	-	-	-
Vehicles	FR-017-0-V	-	-	-	-	-	1,350,000
Facilities	FR-017-0-F	-	-	-	-	-	200,000
Operating	FR-017-0-S	-	-	-	-	-	400,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000

City of Boise Central Bench Restructure

This project would explore repurposing existing services on the 4 and 6 to potentially improve connections to Gowen Field the Boise Airport and Town Square Mall. Service costs are assumed to be constant and no estimates have been made yet for what bus stop costs might be.

FR-018-0	ID
Fixed Route	Project Type
Frequent	Network Classification
S4	Strategic Objective

PD/Pending	Start Date / Status
\$ -	Start Costs - YOY
TBD	Revenue Hours / Year
NA	Est. Cost / Current Year

Town Square	Origin
TBD	Destination
Sat-Sun	Days
TBD	Frequency - Peak
TBD	Frequency - Off Peak

TBD	Households within 1/4 Mile
TBD	Jobs within 1/4 mile

Local Fund Share %	
Boise	100%

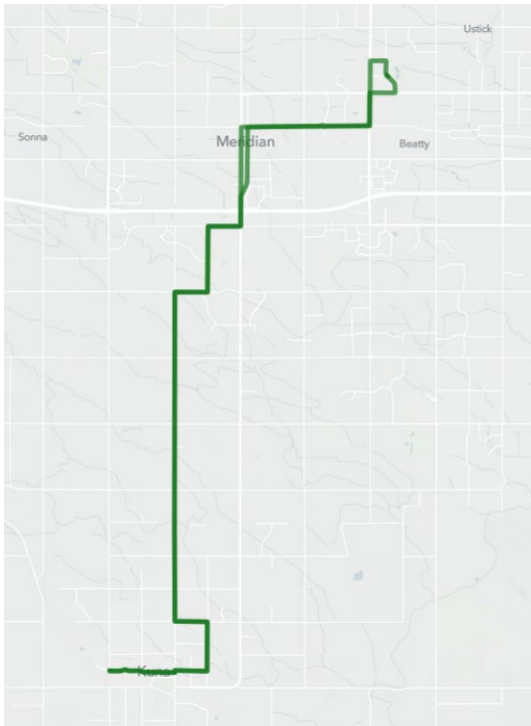
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-018-0-P	-	-	-	-	-	-
Vehicles	FR-018-0-V	-	-	-	-	-	-
Facilities	FR-018-0-F	-	-	-	-	-	-
Operating	FR-018-0-S	-	-	-	-	-	-
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Kuna - New Route

This project would provide service every 30 minutes during the peak period connecting Kuna to downtown Meridian and connecting services to Boise.

Details of this project are expected to be updated with the results of the current Kuna public transportation study underway.



FR-019-0	ID
Fixed Route	Project Type
Express	Network Classification
S4	Strategic Objective

FY24/Programmed	Start Date / Status
\$ 922,500	Start Costs - YOY
2,000	Revenue Hours / Year
\$ 200,000	Est. Cost / Current Year

Kuna	Origin
Meridian	Destination
TBD	Span
TBD	Frequency - Peak
TBD	Frequency - Off Peak

1,742	Households within 1/4 Mile
5,563	Jobs within 1/4 mile

Local Fund Share %	
Meridian	45%
Kuna	34%
Ada	21%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	FY2022	Q2 - FY23	Q1 - FY24	Q2 - FY25	Q3 - FY25	Q3 - FY25	Q4 - FY25

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-019-0-P	-	-	-	-	-	-
Vehicles	FR-019-0-V	-	922,500	-	-	-	922,500
Facilities	FR-019-0-F	-	-	157,594	-	-	157,594
Operating	FR-019-0-S	-	-	-	215,378	220,763	436,141
Other		-	-	-	-	-	-
Total		\$ -	\$ 922,500	\$ 157,594	\$ 215,378	\$ 220,763	\$ 1,516,234

Micron Inter-county Express

This project would provide service every 30 minutes for 6 hours during the peak period connecting downtown Nampa, Meridian, Boise Airport, Southeast Boise and Micron.

FR-020-0	ID
Fixed Route	Project Type
Express	Network Classification
S4	Strategic Objective

FY25/Programmed	Start Date / Status
\$ 1,891,125	Start Costs - YOY
7,000	Revenue Hours / Year
\$ 700,000	Est. Cost / Current Year

Dtwn Nampa	Origin
SE Boise	Destination
Mon-Fri	Days
30 min	Frequency - Peak
NA	Frequency - Off Peak

2,077	Households within 1/4 Mile
4,184	Jobs within 1/4 mile

Local Fund Share %

Nampa	35%
Boise	31%
Meridian	21%
Ada	8%

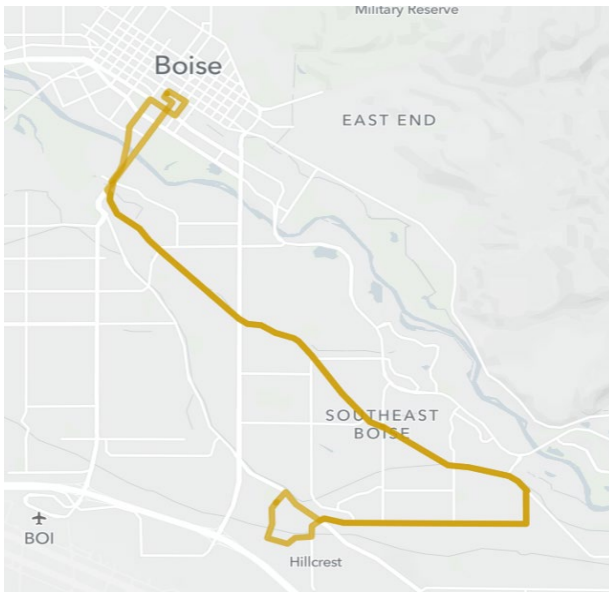


ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	Q1 - FY24	Q2 - FY24	Q1 - FY25	Q2 - FY26	Q3 - FY26	Q3 - FY26	Q4 - FY26

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-020-0-P	-	-	-	-	-	-
Vehicles	FR-020-0-V	-	-	1,891,125	-	-	1,891,125
Facilities	FR-020-0-F	-	-	-	80,767	-	80,767
Operating	FR-020-0-S	-	-	-	-	772,669	772,669
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ 1,891,125	\$ 80,767	\$ 772,669	\$ 2,744,561

Boise Ave - New Route

This project would add a new route on Boise Ave providing the opportunity to streamline the existing 2 Broadway.



FR-021-0	ID
Fixed Route	Project Type
Frequent	Network Classification
S4	Strategic Objective

PD/Pending	Start Date / Status
\$ 2,475,000	Start Costs - YOE
2,800	Revenue Hours / Year
\$ 280,000	Est. Cost / Current Year

Dtwn Boise	Origin
SE Boise	Destination
Mon-Fri	Days
30 min	Frequency - Peak
NA	Frequency - Off Peak

4,793	Households within 1/4 Mile
17,017	Jobs within 1/4 mile

Local Fund Share %	
Boise	100%

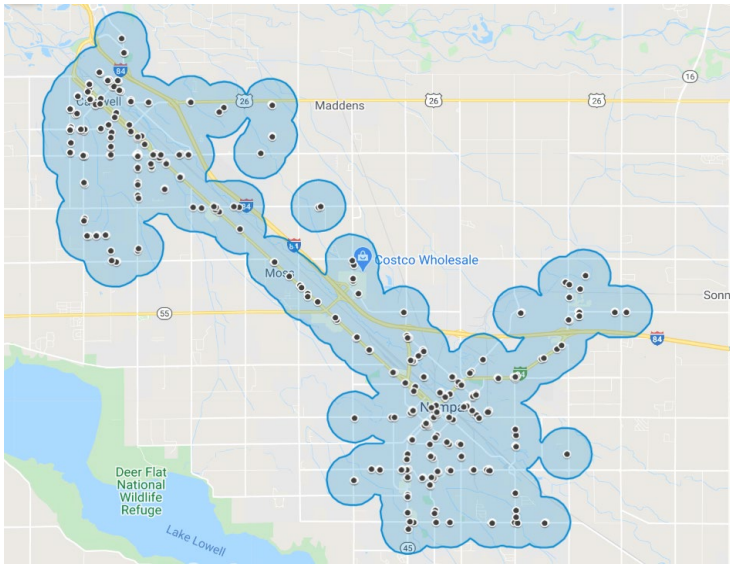
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-021-0-P	-	-	-	-	-	-
Vehicles	FR-021-0-V	-	-	-	-	-	1,800,000
Facilities	FR-021-0-F	-	-	-	-	-	225,000
Operating	FR-021-0-S	-	-	-	-	-	450,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,475,000

Canyon County On-Demand Transit Enhancement

This project would expand on demand services in Canyon County to operate on weekends to provide more transit access to employment opportunities. This project would add 1,000 hours of service to be deployed on Saturday or Sunday as determined by need and demand.

As this project would be operating outside of the peak period there would be no additional fleet required.



OD-002-0	ID
On-Demand	Project Type
Secondary	Network Classification
S4	Strategic Objective

PD/Pending	Start Date / Status
\$ 100,000	Start Costs - YOY
1,000	Revenue Hours / Year
\$ 100,000	Est. Cost / Current Year

See Service	Origin
Area Map	Destination
Sat-Sun	Days
On-Demand	Frequency - Peak
On-Demand	Frequency - Off Peak

TBD	Households within 1/4 Mile
TBD	Jobs within 1/4 mile

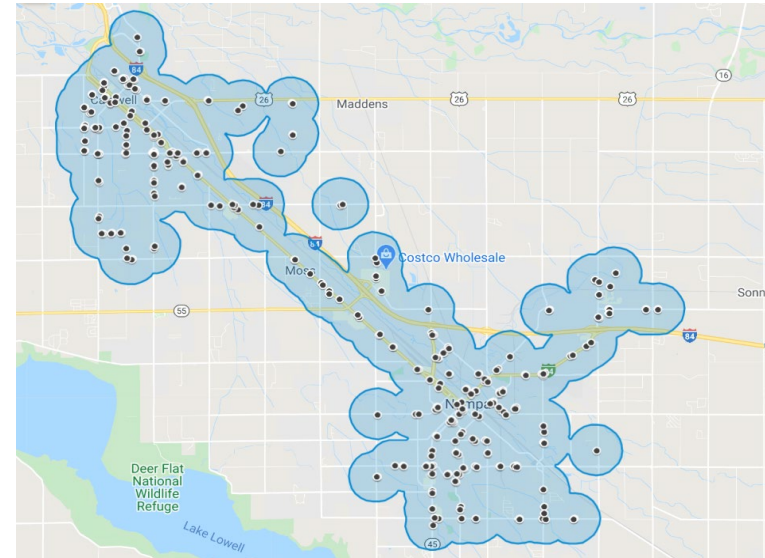
Local Fund Share %	
Nampa	47%
Caldwell	32%
CWI	20%
Canyon	1%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	OD-002-0-P	-	-	-	-	-	-
Vehicles	OD-002-0-V	-	-	-	-	-	-
Facilities	OD-002-0-F	-	-	-	-	-	-
Operating	OD-002-0-S	-	-	-	-	-	100,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Canyon County On-Demand Transit Enhancement

Expand the availability of transit in the existing service area by increasing available vehicles during the weekday and adding Saturday service hours. Cost Estimate to be determined.



OD-003-0	ID
On-Demand	Project Type
Secondary	Network Classification
S4	Strategic Objective

PD/Pending	Start Date / Status
\$ -	Start Costs - YOY
PD	Revenue Hours / Year
NA	Est. Cost / Current Year

See Service Area Map	Origin
Mon-Sat	Destination
On-Demand	Span
On-Demand	Frequency - Peak
On-Demand	Frequency - Off Peak

TBD	Households within 1/4 Mile
TBD	Jobs within 1/4 mile

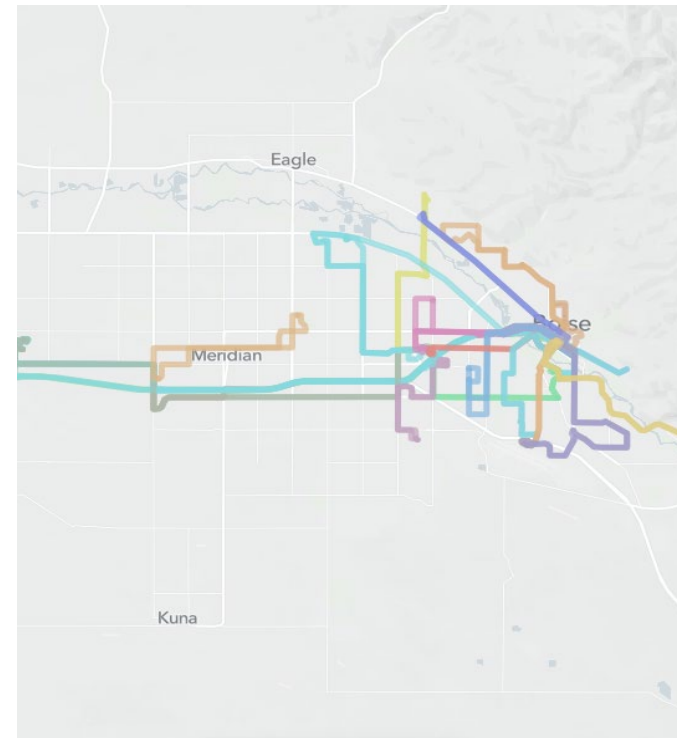
Local Fund Share %	
Nampa	47%
Caldwell	32%
CWI	20%
Canyon	1%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	OD-003-0-P	-	-	-	-	-	-
Vehicles	OD-003-0-V	-	-	-	-	-	-
Facilities	OD-003-0-F	-	-	-	-	-	-
Operating	OD-003-0-S	-	-	-	-	-	-
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ada County On-Demand Transit Pilot

Technology costs to prepare existing vehicles for on-demand transit service in Ada County.



OD-004-0	ID
On-Demand	Project Type
Secondary	Network Classification
S4	Strategic Objective
#N/A	Start Date / Status
\$ 100,000	Start Costs - YOY
NA	Revenue Hours / Year
NA	Est. Cost / Current Year
See Service	Origin
Area Map	Destination
TBD	Days
On-Demand	Frequency - Peak
On-Demand	Frequency - Off Peak
TBD	Households within 1/4 Mile
TBD	Jobs within 1/4 mile
Local Fund Share %	
Pending	XX%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	OD-004-0-P	-	-	-	-	-	-
Vehicles	OD-004-0-V	-	-	-	-	-	-
Facilities	OD-004-0-F	-	-	-	-	-	-
Operating	OD-004-0-S	-	-	-	-	-	-
Other	OD-004-0-T	-	-	-	-	-	100,000
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000