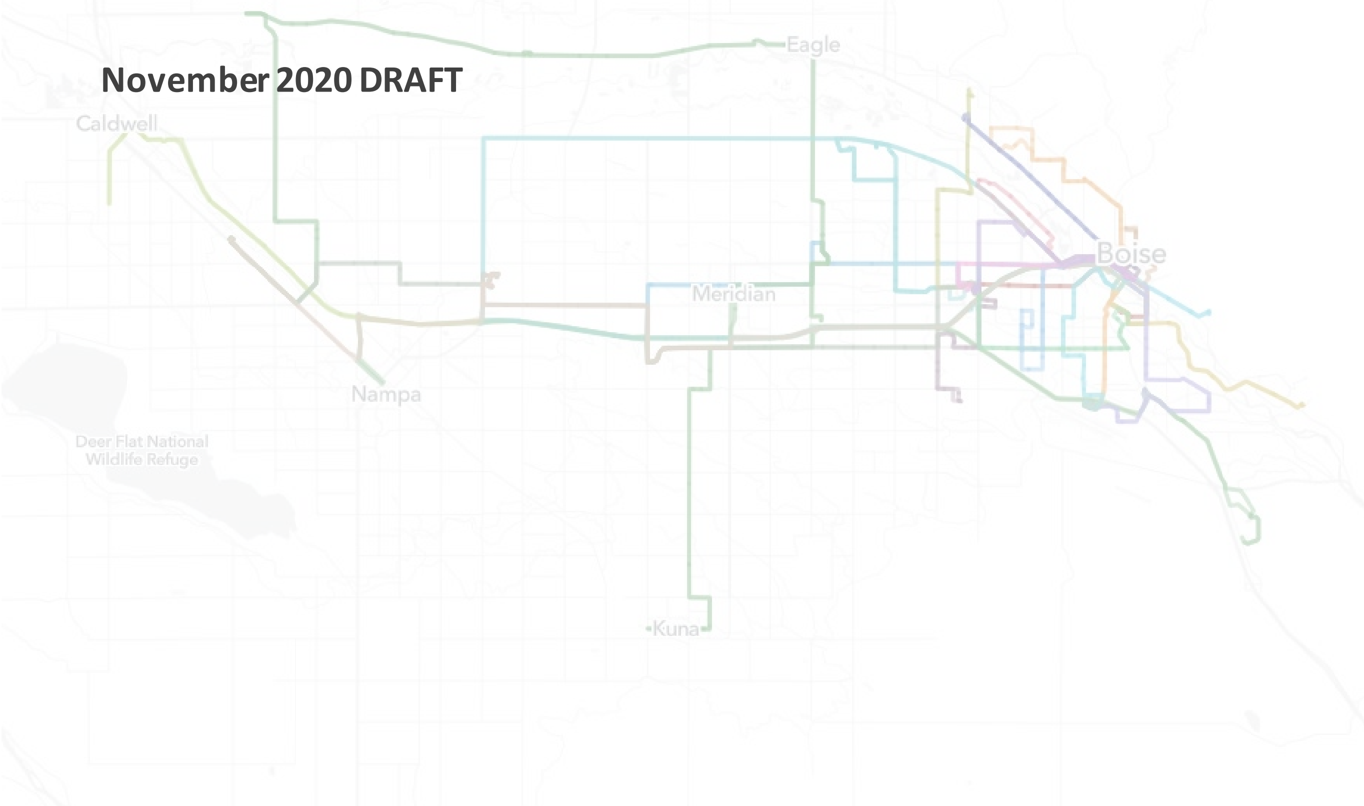
Transportation Development Plan

2021-2025

November 2020 DRAFT



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Executive Summary

The Transportation Development Plan (TDP) serves as the five-year work plan for the public transportation system. The TDP outlines a service implementation plan that proposes growth in the fixed route network and expansion of specialized transportation, vanpool, and bike share programs.

The capital improvement program addresses the need to invest in our existing assets, as well as new regional and passenger facilities. The proposed service plan also triggers investments in fleet vehicles, with a focus on alternative fuels and energy sources.

The regional support chapter highlights VRT's role as a mobility manager and regional transportation coordinator. To provide cities, agencies, and institutions an understanding of the funding necessary to develop a robust regional transportation network, the TDP concludes with a five-year operating and capital budget for the agency.

Proposed Investments by Type	FY21	FY22	FY23	FY24	FY25	Total
Operations	$16,380,980	$18,183,431	$19,308,389	$20,695,937	$21,435,796	$96,004,533
Capital	$13,823,265	$14,531,472	$10,470,845	$11,206,378	$14,270,511	$64,302,472
Regional Support	$5,044,333	$4,852,016	$4,674,594	$4,815,759	$4,929,703	$24,316,406
Total	$35,248,578	$37,566,919	$34,453,829	$36,718,075	$40,636,010	$184,623,410
Base Budget	$19,302,145	$19,784,698	$20,279,316	$20,786,299	$21,305,956	$101,458,414
Enhancements	$15,946,433	$17,782,220	$14,174,513	$15,931,776	$19,330,054	$83,164,996

*All cost estimates beyond FY21 include a 2.5% annual increase for inflation.

Proposed Investments by Revenue Source	FY21	FY22	FY23	FY24	FY25	Total
Local	$13,978,924	$16,085,635	$16,160,044	$17,539,162	$19,262,584	$83,026,349
Federal	$19,418,955	$19,600,783	$16,282,585	$17,036,112	$19,148,126	$91,486,562
Directly Generated	$1,850,699	$1,880,500	$2,011,200	$2,142,800	$2,225,300	$10,110,499
Total	$35,248,578	$37,566,919	$34,453,829	$36,718,075	$40,636,010	$184,623,410
Programmed*	$20,943,942	$20,626,054	$17,430,610	$18,289,655	$20,375,088	$97,665,349
Additional Funding Goal	$13,738,543	$15,163,419	$15,141,703	$16,573,909	$17,619,174	$78,304,889

*Programmed funding is projected federal funding and allocated local contributions

Proposed Investments by Guiding Principles	FY21	FY22	FY23	FY24	FY25	Total
Direct Response	$20,464,313	$20,016,698	$20,507,316	$21,044,299	$21,563,956	$103,596,582
Resiliency	$2,553,000	$1,576,498	$1,445,678	$1,341,892	$655,191	$7,572,259
Strategic Direction	$12,231,265	$15,973,722	$12,500,835	$14,331,884	$18,416,863	$73,454,569
Total	$35,248,578	$37,566,919	$34,453,829	$36,718,075	$40,636,010	$184,623,410

Direct Response: Expenses for current operations, and health, sanitation, and administrative expenses directly related to COVID-19.

Resiliency: Projects that support response and recovery from current future economic, environmental, or public health disruptions.

Strategic Direction: Projects that address goals as set forth in existing long range plans to grow an efficient fixed route system, maintain assets, and support comprehensive growth in the region.

Key Findings and Recommendations

In developing the TDP, VRT recognized the need to develop additional data, frameworks and processes. These include:

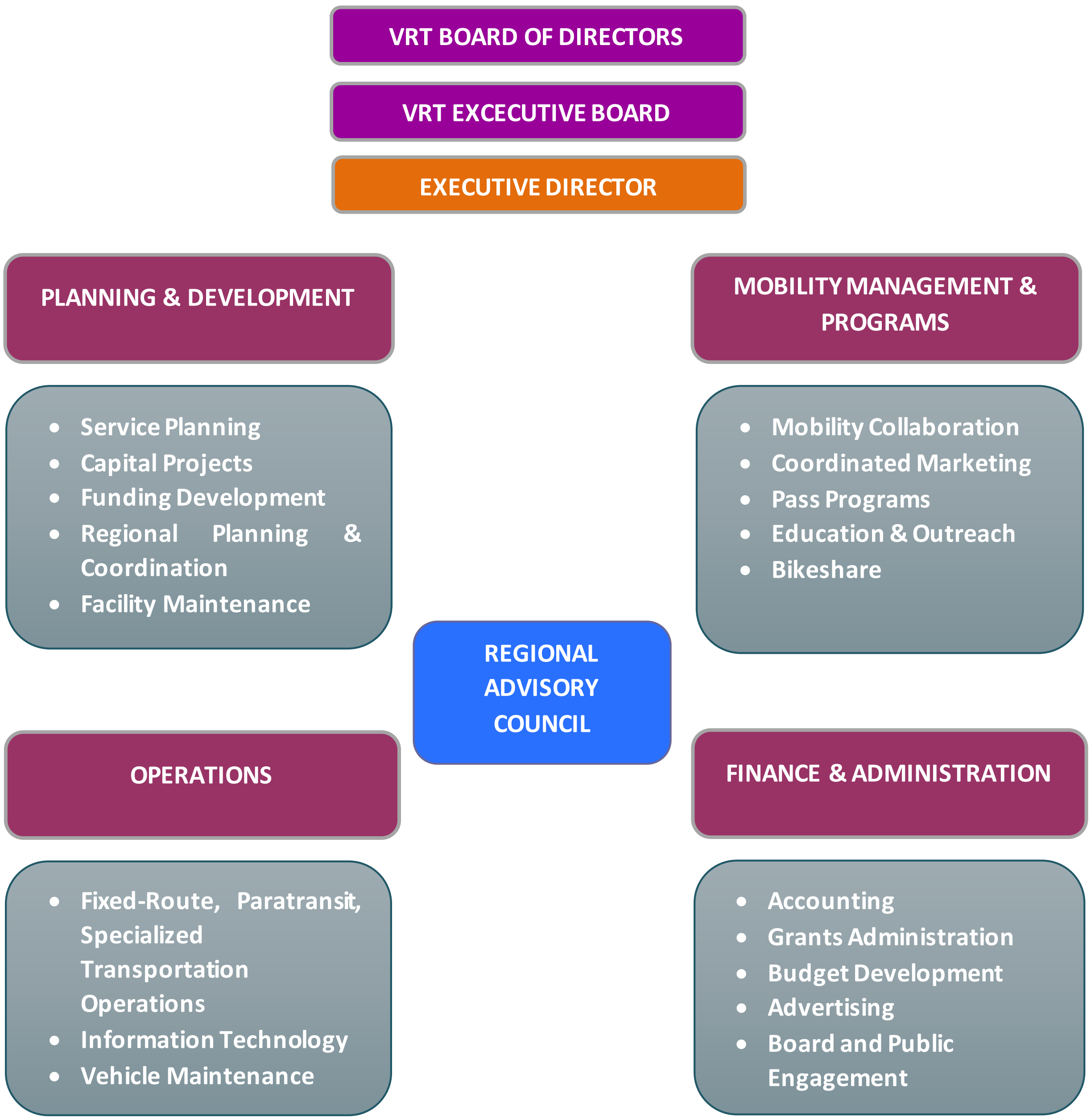
- Additional planning that refines Valley Connect 2.0 goals and strategies for
    - Regional Vanpool
    - Integrated Mobility
- A prioritization process that connects project performance to investments and programming.
- Regional facility expansion and master planning to refine capital improvement cost estimates

Introduction

Agency Overview

Valley Regional Transit (VRT) is the Regional Public Transportation Authority (RPTA) for Ada and Canyon counties. The RPTA is responsible for and has sole jurisdiction over the planning, coordination, and delivery of public transportation throughout Ada and Canyon counties.

VRT ORGANIZATION



Related Documents

ValleyConnect 2.0

Valley**Connect** 2.0 (VC 2.0) was adopted in 2018 as VRT's mid-range vision for public transportation in the region. The plan includes network design guidelines, growth scenarios and performance goals that inform the projects and programs included in this plan. VC 2.0 identified the need to refine a project prioritization process and develop a funding plan that would program project expenses and revenue for near-term planning and implementation.

Communities in Motion 2040 2.0

Communities in Motion 2040 2.0 (CIM 2040 2.0) was adopted in 2018 as the regional long-range transportation plan. The plan forecasts needs and sets goals for the regional transportation network, as well as land use and economic development. To strategically allocate federal funding, CIM 2040 2.0 directs a focus on maintaining the existing transportation system, which guides an annual program of projects for bus service operations, maintenance of existing facilities, and asset replacement. Unfunded projects are also identified, and are prioritized for funding when available. These include the operating and capital projects needed to reach VC 2.0's intermediate or growth scenarios of doubling or quadrupling the amount of fixed-route service and turning State Street into a high capacity corridor. The TDP aims to identify projects and potential funding sources that would move toward these goals. More detailed information is available on the plan website.

Transportation Improvement Program

The goals and priorities in CIM 2040 2.0 are implemented through the projects adopted in the Transportation Improvement Program (TIP). The U.S. Department of Transportation requires that all projects in the TIP be derived from an approved long-range transportation plan, meet air quality requirements and be financially constrained to the amount of funds that are expected to be available. The TIP is a 7-year budget and lists all projects for which federal funds are anticipated, along with non-federally funded projects that are regionally significant. The TDP includes all projects and funding currently programmed in the TIP, in addition to projects yet to be programmed. Projects, as defined by the TIP and TDP, may include funding for programs, capital projects, and operational expenses. It is anticipated that the TDP will inform the TIP through the adoption and amendment processes to reflect annual appropriation of funds and programming of projects.

Outreach

VRT engages in public outreach and stakeholder discussion throughout the fiscal year on proposed service changes, services enhancements and capital projects. VRT staff will meet with Board members and local jurisdiction and agency staff to align priorities for the 5-year horizon period. The TDP will be made available for public comment for a minimum of 30 days before adoption.

Financial Constraint

The TDP is intended to be fiscally constrained by including projects for which funding exists or may reasonably become available in the horizon period. Assumptions are based upon analyses of previous fiscal years, current federal funding trends, and input from our regional partners. While every attempt has been made to present a transit program of reasonable expectations, the TDP funding levels represents VRT's goals and realization of these projects is subject to future appropriations by local, state, and federal governments.

Organization

The TDP is organized in broad categories outlining various functions of Valley Regional Transit, contracted and partner providers. Project and program costs are based upon previous budgets or establish cost estimates. Project ID's and descriptions are made available throughout the document whenever possible and are associated with additional information and detail for the five-year work plan in Appendix B.

Prioritization Guidelines

CIM 2040 2.0 and Valley Connect 2.0 both identify projects well in excess of existing or expected resources. The allocation of limited resources in this plan requires the prioritization of various revenue streams to a variety of project. This prioritization must consider the current and future needs of many public transportation programs and services along with any constraints on how revenues can be spent.

In April 2020, VRT executed a federal grant through the 2020 Coronavirus Aid, Relief and Economic Security Act (CARES Act) for $12.8 million allocated to the Boise Urbanized Area and $7.4 million for the Nampa Urbanized Area. The funds are available through the FTA at a 100-percent federal share to support capital, operating, and other expenses generally eligible under urbanized area grants to prevent, prepare for, and respond to COVID-19. In June, the VRT Board approved prioritization guidelines for the CARES Act emergency assistance, FAST Act formula grants and other revenue streams. These priorities are intended to align all public transportation resources so VRT is able to remain a strong and viable transit system during and after the COVID-19 pandemic. Projects will be prioritized in accordance with the following guiding principles:

COVID-19 Direct Response

GOAL - All necessary health, sanitation and administrative expenses directly related to the COVID-19 pandemic and vital services are funded through FY21.

STRATEGY - Leverage emergency and annual federal appropriations to fund operational budgets regardless of extraordinary expenses or shortfalls in revenue sources.

IMPACT - Administrative and operational functions remain intact and existing and near-term planned projects are funded and operational.

Agency and System Resiliency

GOAL - Ensure VRT can respond and recover from future economic, environmental, or public health disruptions.

STRATEGY - Prioritize investments that build financial, technological and administrative capacity within the organization.

IMPACT - VRT services and staff are able to effectively and efficiently respond to rapid changes in travel demand or operating conditions and address unexpected service changes and expenditures.

Strategic Direction

Safety and Reliability

GOAL - Provide safe and reliable multi-modal transportation choices

STRATEGY - Prioritize investments in existing infrastructure to reach state of good repair goals.

IMPACT - Services are reliable and safe because equipment, facilities, and rolling stock are well maintained and meet performance targets and passenger satisfaction.

Efficient Fixed-route Network

GOAL - Expand public mobility

STRATEGY - Prioritize investments in efficient services and associated capital that maximize and enhance the utilization of transportation assets and resources.

IMPACT - More people are able to travel more places more often. Increased personal mobility supports access to development and minimizes the impacts of increased travel demand.

Comprehensive Transportation

GOAL - Expand public mobility

STRATEGY - Prioritize investments in efficient services and associated capital that maximizes and

enhances the utilization of existing transportation assets and resources.

IMPACT - More people are able to travel more places more often. Increased personal mobility supports development and minimizes the impacts of increased travel demand.

5-Year Service Implementation Plan

Prioritizing Recommendations

The service development plan takes a number of factors into consideration when deciding which recommendations should be included in the constrained operating plan including feasibility, local support, network considerations and geographic equity. As performance standards are developed and adopted, VRT will incorporate additional performance based programming to prioritize projects

Programming Priorities

- New services developed through collaboration with committed funding from partners and complimentary ADA Service, as required by law
- Expansion of fixed-route service in Meridian
- On-Demand Transit Pilots
- Enhancements on Boise “Best in Class” corridors
- Service Investments driven by public input
- Regional Connections across Treasure Valley

Funding Sources

- Local contributions
- Fares, contracts, and advertising revenue
- Urbanized Area Formula Grants

Table 1. Proposed Base Budget Operations

System	FY21	FY22	FY23	FY24	FY25	Total
Ada County	$10,209,635	$10,464,876	$10,726,498	$10,994,660	$11,269,527	$53,665,196
Canyon County	$820,773	$841,292	$862,324	$883,883	$905,980	$4,314,252
Intercounty	$1,967,717	$1,667,384	$1,709,069	$1,751,796	$1,795,591	$8,891,556
Specialized Transportation	$2,412,688	$2,473,005	$2,534,830	$2,598,201	$2,663,156	$12,681,880
Total*	$15,410,812	$15,446,558	$15,832,721	$16,228,539	$16,634,253	$79,552,884

*Does not include pass through or cash reserve goals
* Does not include pending projects for which implementation years have not been identified.

Fixed Route and On-Demand Transit

Jurisdictions identified in this section have expressed support for either the continuation of services or provision of additional funding for the following enhancements. Projects programmed will be included in annual service enhancement discussions and public outreach before any funding agreements are made or projects implemented.

Table 2. Proposed Enhancements

System	FY21	FY22	FY23	FY24	FY25	Total
Ada County System	$170,000	$820,000	$1,523,549	$2,277,892	$3,651,243	$8,442,684
Canyon County System	$103,000	$102,500	$157,594	$161,534	$165,572	$690,199
Specialized Transportation Programs	$205,000	$210,125	$215,378	$220,763	$226,282	$1,077,547
Total*	$478,000	$1,132,625	$1,896,521	$2,660,188	$4,043,096	$10,210,430

*Does not include associated capital projects

Pine/Fairview Route

ID	FR-001-0	TYPE	Fixed Route	Total Cost	$ 1,617,152

Establish a new route in downtown Meridian extending from Ten Mile to Kleiner Park via Pine and Fairview. This project would add 3,000 annual hours of fixed route service, adding 14 round trips each weekday.

The new service will provide additional connections for commuters to Nampa & Boise at Ten Mile, and will support the significant employment and residential developments planned for downtown Meridian by providing more than 200 connecting "seats" into and out of Meridian during the commute period. The new fixed route expansion will connect approximately 21,000 jobs with almost 20,000 people.

This project is envisioned as the first step in developing a new regional connection between the City of Meridian and Boise. ValleyConnect 2.0 has identified the Fairview corridor as a premium corridor.

The fleet and passenger amenities for this service are already under procurement or development. This project will expand the VRT fleet by two vehicles and will feature all electric Proterra buses.

Introducing transit service to the Kleiner Park area will kick off a review of future facility needs including the possibility of a new transit center near Kleiner Park. The cost of that review or a new transit center is not included in this project.

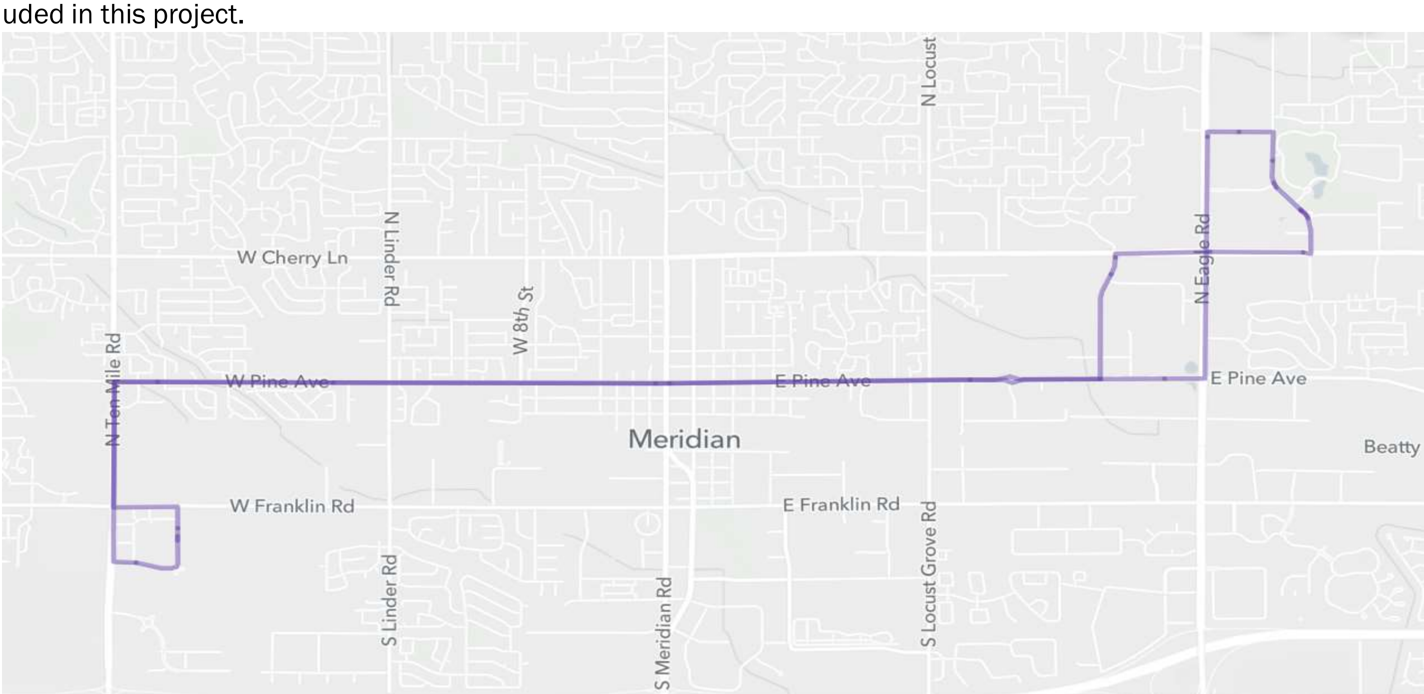


Figure 1: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-001-0-S	Operating	$ 170,000	$ 348,500	$ 357,213	$ 366,143	$ 375,296	$ 1,617,152
FR-001-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-001-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 170,000	$ 348,500	$ 357,213	$ 366,143	$ 375,296	$ 1,617,152

BIC Fairview Corridor 15 Min Peak Service Enhancements

ID	FR-002-0	TYPE	Fixed Route	Total Cost	$ 4,422,161

This project would add 4,600 annual hours of service added to the Fairview Best in Class corridor resulting in 6 hours of 15 minute service between Towne Square Mall and Cole and downtown Boise.

This project would improve peak frequency on the 7B Fairview Towne Square Mall route making it more convenient for commuters to travel between West Boise and downtown.

This project would be the next step in the Fairview Best in Class corridor as defined in the Boise Transportation Action Plan. This project supports the public's interest in transit connections to jobs and the City of Boise's interest in increasing transit use to downtown. It is recommended that this investment would trigger a restructure of the 7A Fairview/Ustick route, see project FR-005-1 Fairview/Ustick Corridor Restructure. It is also recommended that this project be coordinated with projects FR-003 BIC Fairview Saturday Service Enhancements and FR-004-1 BIC Fairview Off Peak Service Enhancements, which would improve midday and Saturday service levels to be every 30 minutes on this Best in Class route.

Planning project PS-010 Fairview BIC Planning and Design, and PF-004 Fairview Best in Class Amenities will further enhance these service investments.

This service will need three additional buses because it operates during the peak periods.

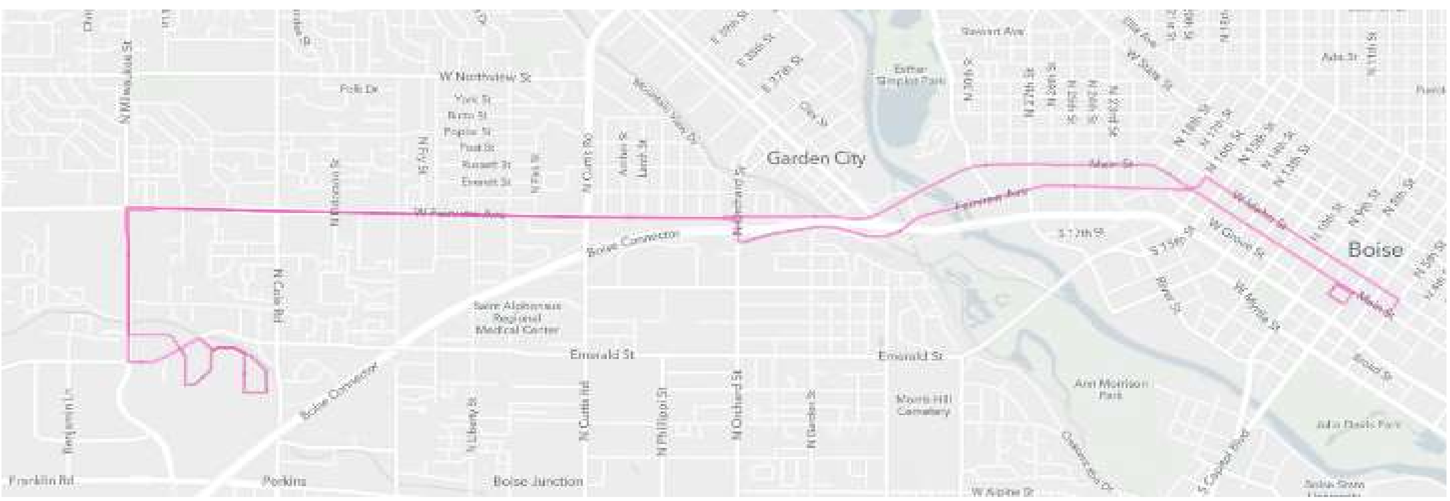


Figure 2: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-002-0-S	Operating	$ -	$ 235,750	$ 483,288	$ 495,370	$ 507,754	$ 1,722,161
FR-002-0-V	Vehicles	$ 2,700,000	$ -	$ -	$ -	$ -	$ 2,700,000
FR-002-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ 2,700,000	$ 235,750	$ 483,288	$ 495,370	$ 507,754	$ 4,422,161

BIC Fairview Saturday Service Enhancements

ID	FR-003-0	TYPE	Fixed Route	Total Cost	$ 299,506

This project would add 800 annual hours of service added to the Fairview Best in Class corridor resulting in 15 hours of 30 minute service on Saturday between Towne Square Mall and Cole and downtown Boise.

This project would improve all day frequency on Saturday on the 7B Fairview Towne Square Mall route making weekend travel more convenient, connecting people to the shopping and entertainment activities on the West Bench with those occurring in downtown Boise.

This project would further the Fairview Best in Class corridor as defined in the Boise Transportation Action Plan and it is recommended that it be coordinated with projects FR-002 BIC Fairview Corridor Peak Service Enhancements and FR-004-1 Boise BIC Fairview Off Peak Service Enhancements, which would improve midday and Saturday service levels to be every 30 minutes on this Best in Class route.

Planning project PS-010 Fairview BIC Planning and Design, and PF-004 Fairview Best in Class Amenities will further enhance these service investments.

This service does not need any additional buses because it operates off peak.

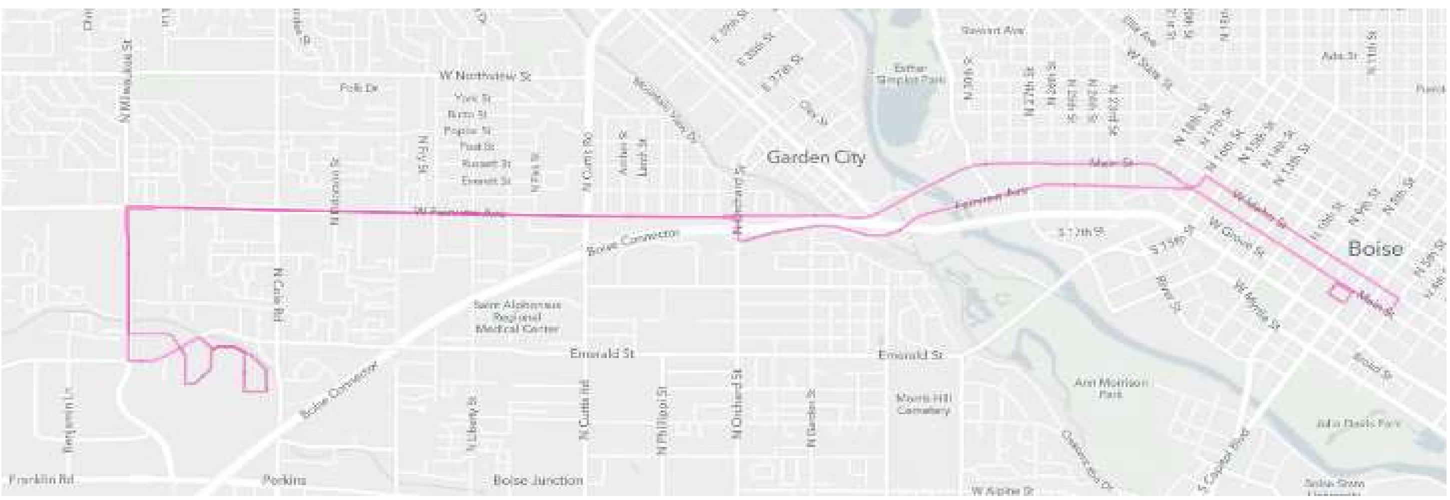


Figure 3: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-003-0-S	Operating	$ -	$ 41,000	$ 84,050	$ 86,151	$ 88,305	$ 299,506
FR-003-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-003-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 41,000	$ 84,050	$ 86,151	$ 88,305	$ 299,506

BIC Fairview 30 Min Off Peak Service Enhancements

ID	FR-004-1	TYPE	Fixed Route	Total Cost	$ 595,886

This project would add 2,800 annual hours of service added to the Fairview Best in Class corridor resulting in 11 hours of 30 minute service Monday-Friday between Towne Square Mall and Cole and downtown Boise.

This project would improve off peak frequency Monday-Friday on the 7B Fairview Towne Square Mall route making travel more convenient between the West Bench in Boise and downtown Boise.

This project would further the Fairview Best in Class corridor as defined in the Boise Transportation Action Plan and it is recommended that it be coordinated with projects FR-002 BIC Fairview Corridor Peak Service Enhancements and FR-004-1 Boise BIC Fairview Off Peak Service Enhancements, which would improve midday and Saturday service levels to be every 30 minutes on this Best in Class route.

Planning project PS-010 *Fairview BIC Planning and Design*, and PF-004 *Fairview Best in Class Amenities* will further enhance these service investments.

This service does not need any additional buses because it operates off peak.

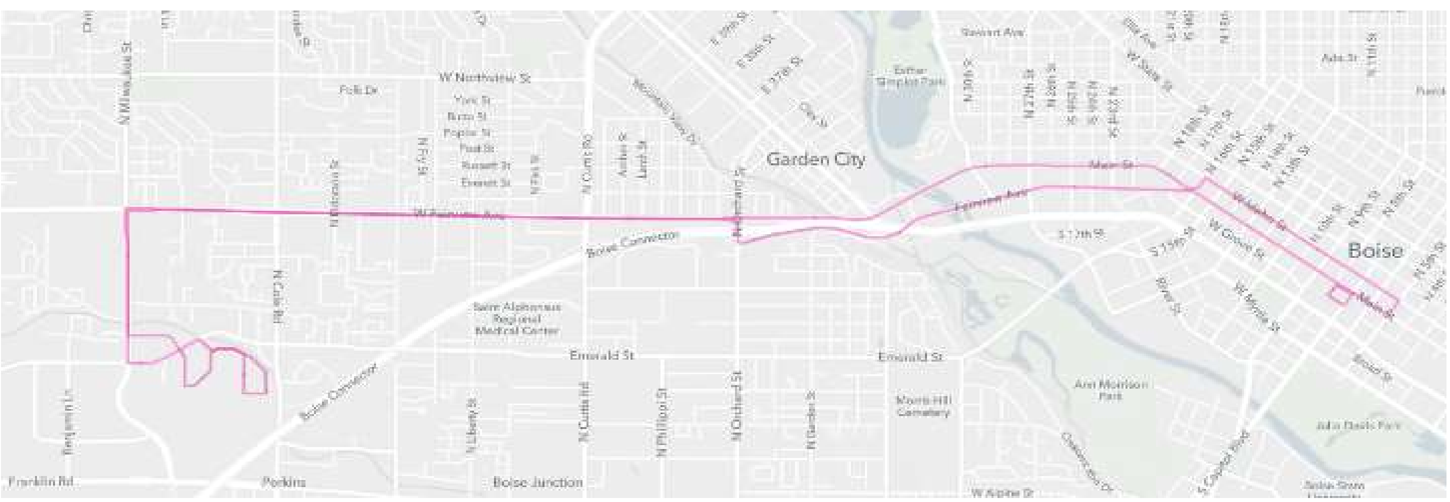


Figure 4: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-004-1-S	Operating	$ -	$ 143,500	$ 147,088	$ 150,765	$ 154,534	$ 595,886
FR-004-1-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-004-1-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 143,500	$ 147,088	$ 150,765	$ 154,534	$ 595,886

Fairview/Ustick Corridor Service Restructure

ID	FR-005-0	TYPE	Fixed Route	Total Cost	$ 76,875

This project would restructure existing services on Ustick to expand the public's mobility to the greatest extent while still providing coverage to the high ridership area of Cole and Ustick.

It is recommended that this project be done in conjunction with FR-002improve off peak frequency Monday-Friday on the 7B Fairview Towne Square Mall route making travel more convenient between the West Bench in Boise and downtown Boise.

The figure below illustrates conceptual restructures in the Ustick area. Part of this project includes working with stakeholders and the public to identify a service concept that would need demands and advance the public's mobility.

It is expected that this project would need additional passenger facilities to accommodate the routing changes.

This service does not need any additional buses because it is expected to repurpose existing vehicles.

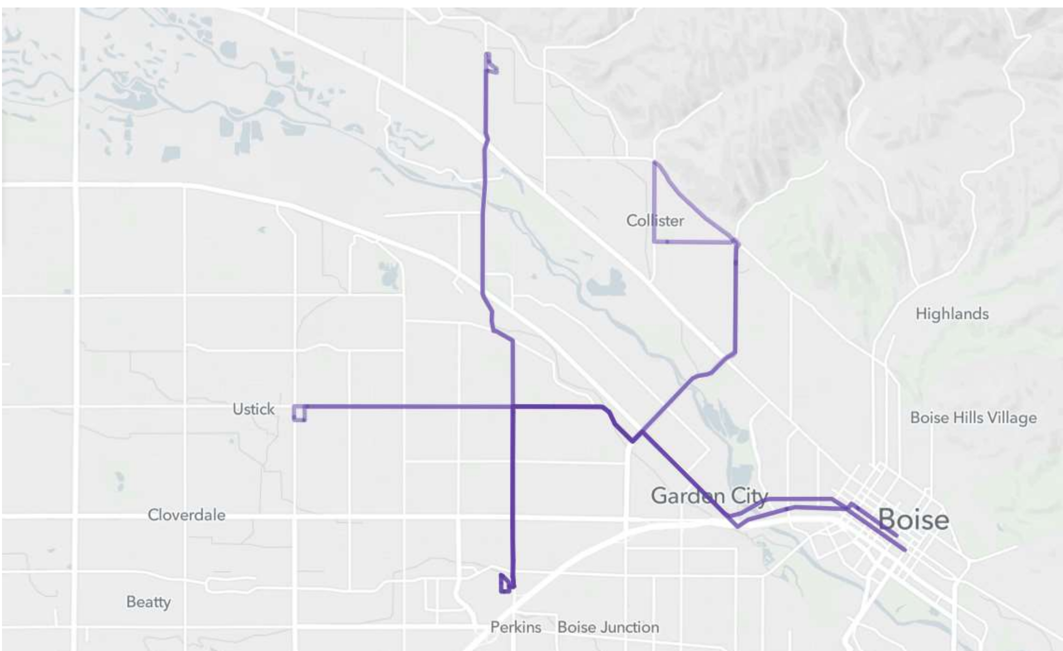


Figure 5: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-005-1-S	Operating	$ -	$ -	$ -	$ -	$ -	$ -
FR-005-1-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-005-1-F	Facilities	$ -	$ 76,875	$ -	$ -	$ -	$ 76,875
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 76,875	$ -	$ -	$ -	$ 76,875

Special Event Services Support

ID	FR-006-0	TYPE	Fixed Route	Total Cost	$ 212,816

This project would add 500 annual hours of transit service applied as necessary in support of large public events in Boise.

This project would support 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.

The purpose of this project is to reduce traffic demand at large public events in downtown Boise and increase transit awareness among the public. In addition to efficiently getting people to and from large public events, these services are expected to encourage people to try transit for other travel after using it during the special event.

This project is assumed to be an on-going project and would be coordinated with promotion of the event and any public transit/travel campaigns.

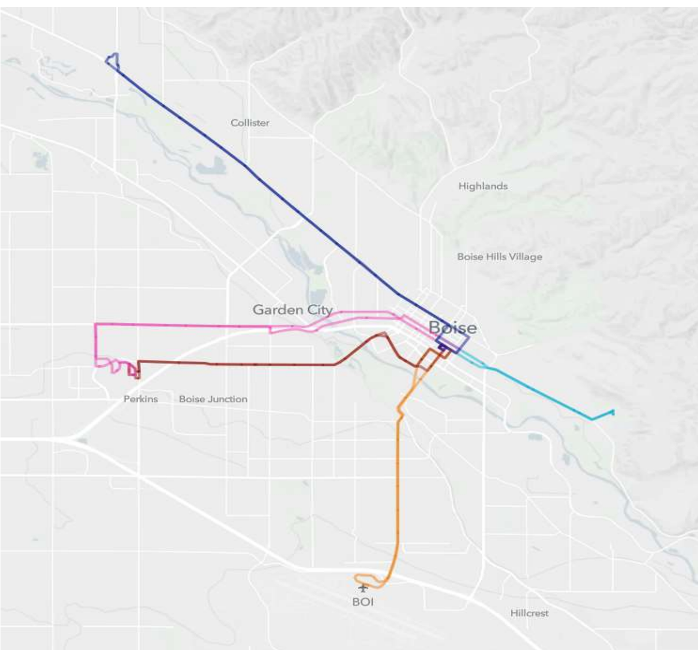


Figure 6: Project Area Map

Figure 7 Boise Art in the Park. Idahonews.com

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-006-0-S	Operating	$ -	$ 51,250	$ 52,531	$ 53,845	$ 55,191	$ 212,816
FR-006-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-006-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 51,250	$ 52,531	$ 53,845	$ 55,191	$ 212,816

Fairview Corridor Service Connection

ID	FR-007-0	TYPE	Fixed Route	Total Cost	$ 1,407,372

Connect service ending at Kleiner Park to service ending at Towne Square Mall via Fairview Avenue. This project would add 2,100 annual hours of service resulting in 30 minute service from Ten Mile Crossing to Towne Square Mall connecting downtown Meridian, and the job centers at Ten Mile Crossing, the Meridian Village and Towne Square Mall.

This project supports the other BIC Fairview projects by making that BIC service available to more people in Boise and other parts of the Treasure Valley. It could also be enhanced by project TF-001 *Towne Square Mall Transfer Center enhancements*.

This project does require both facility investments at new bus stops along the route and an additional vehicle.

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 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.

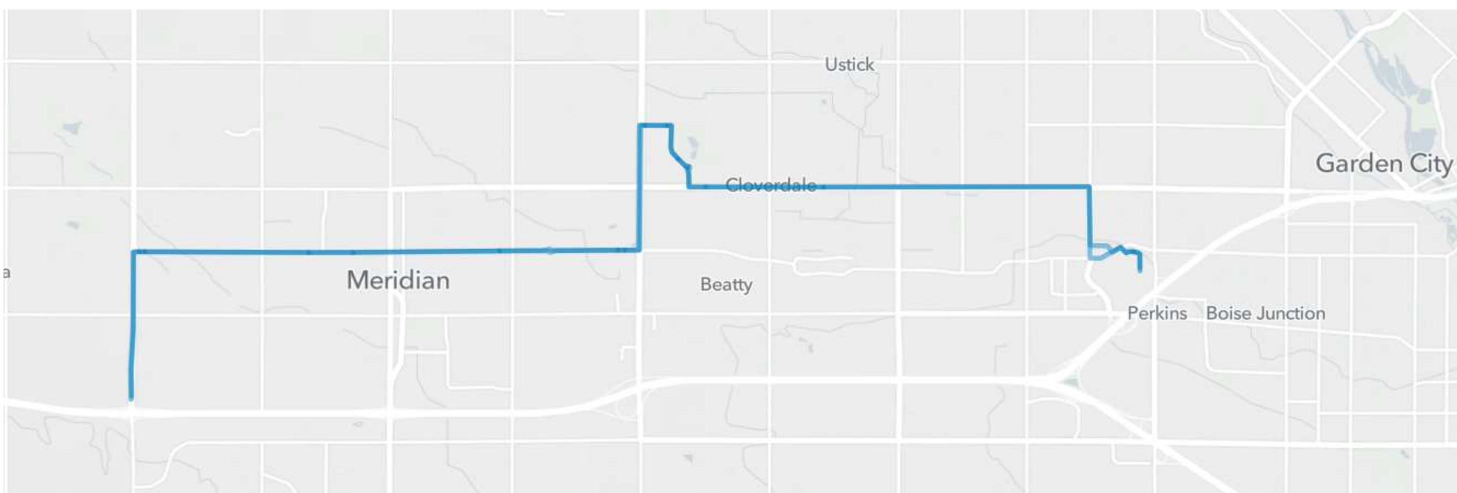


Figure 8: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-007-0-S	Operating	$ -	$ -	$ 78,825	$ 161,591	$ 165,631	$ 406,047
FR-007-0-V	Vehicles	$ -	$ 922,500	$ -	$ -	$ -	$ 922,500
FR-007-0-F	Facilities	$ -	$ -	$ 78,825	$ -	$ -	$ 78,825
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 922,500	$ 157,650	$ 161,591	$ 165,631	$ 1,407,372

State Street Corridor Service Enhancements

ID	FR-008-0	TYPE	Fixed Route	Total Cost	$ 1,325,318

This project would increase midday frequency on the State Street corridor to be every 15 minutes all day by adding 3,000 annual hours of midday service to the State Street corridor. The project would add 6 more hours of 15 minute service each weekday.

This project would further enhance the State Street corridor and provide consistent 15 minute service along the highest ridership transit corridor.

This would also improve passenger amenities along the corridor consistent with the City of Boise's Transportation Action Plan to bring Best In Class passenger amenities to this corridor. This project would be enhanced by PS-005 *Regional Passenger Facility Plan,* PF-001 *State Street BIC Passenger Amenities Phase 1,* PF-005 *State Street BIC Passenger Amenities Phase 2,* and PS-008 *State Street Transit Operations Analysis.*

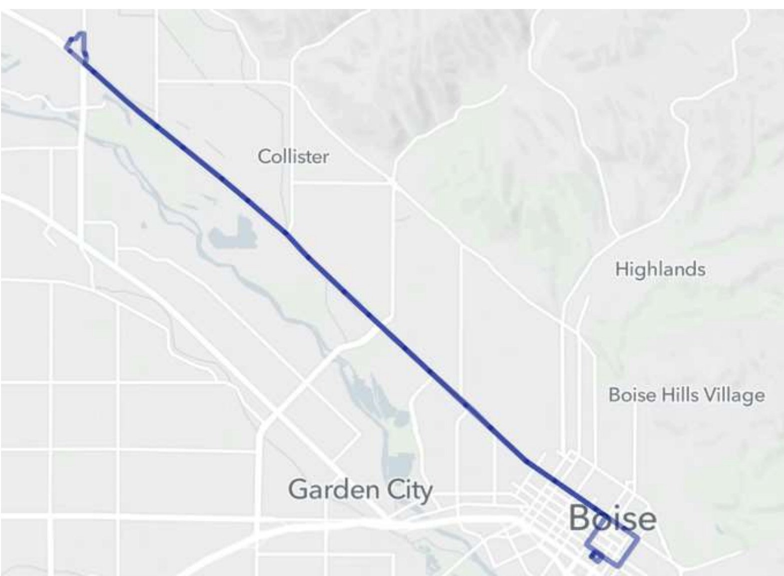


Figure 9: Project Area Map

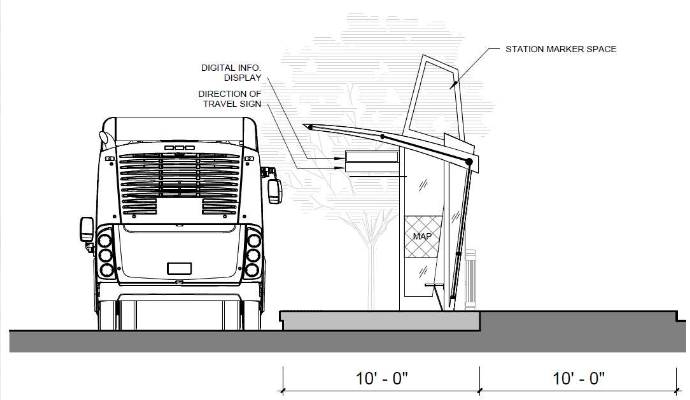


Figure 10: Best in Class Passenger Amenities

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-008-0-S	Operating	$ -	$ -	$ 215,455	$ 441,683	$ 452,725	$ 1,109,863
FR-008-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-008-0-F	Facilities	$ -	$ -	$ 215,455	$ -	$ -	$ 215,455
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 430,910	$ 441,683	$ 452,725	$ 1,325,318

Boise Midday Service Enhancements Phase 1

ID	FR-009-0	TYPE	Fixed Route	Total Cost	$ 246,364

This project would add 1,500 annual hours of midday service to the 5 Emerald or other high performing route. This service addition or result in 6 hours of 30 minute service. If added to the 5 Emerald trips from Towne Square Mall could be coordinated to with the midday service on the Fairview corridor to provide 15 minute all day service between Towne Square Mall and downtown Boise all day.

The figure below illustrates all the Boise routes that currently have 30 minute peak and 60 minute midday service. Final determination of where the service additions would go would be done in consultation with stakeholders and the public.

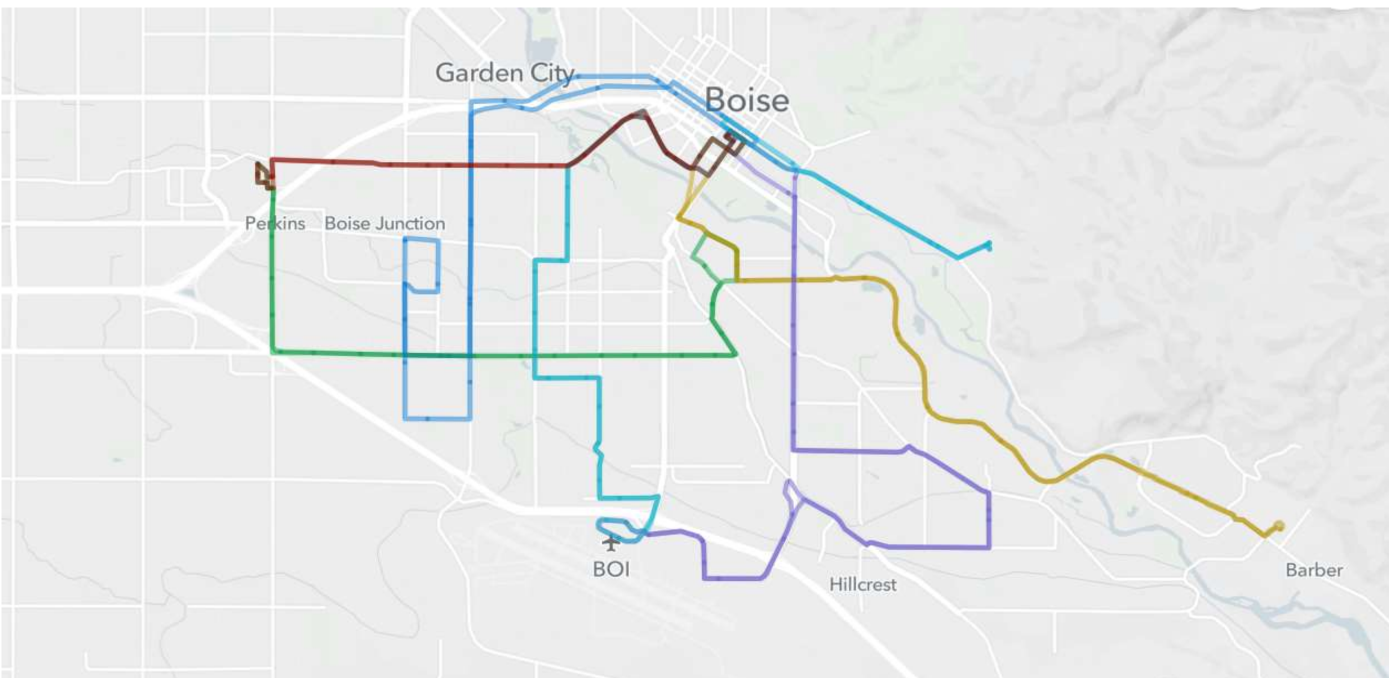


Figure 11: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-009-1-S	Operating	$ -	$ -	$ -	$ 80,775	$ 165,589	$ 246,364
FR-009-1-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-009-1-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 80,775	$ 165,589	$ 246,364

BIC Fairview 15 Min Off-Peak Service Enhancements

ID	FR-010-0	TYPE	Fixed Route	Total Cost	$ 1,346,789

This project will add 4,100 annual hours of off-peak service to the Best in Class Fairview Corridor resulting in 8 more hours of 15 minute weekday service. In conjunction with the other Fairview corridor investments, this service enhancement will bring the Fairview Corridor up to a consistent 15 minute frequency Monday-Friday.

The project will also continue to make investments in Best in Class passenger amenities such as shelters, benches, bike racks, and real time information at the transit stops. These improvements will make riding transit more comfortable for the public and increase the visibility of transit.

This project will be supported by other projects such as PS-005 *Regional Passenger Facility Plan,* PS-010 *Fairview BIC Planning and Design*, and PF-004 *Fairview Best in Class Amenities* will further enhance these service investments.

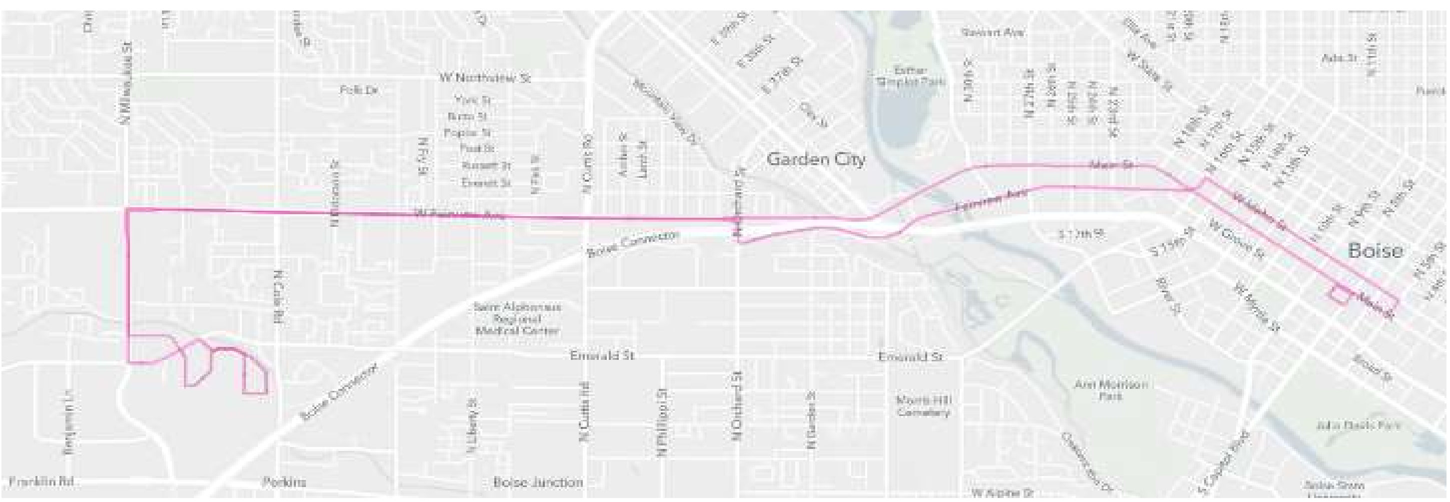


Figure 12: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-010-0-S	Operating	$ -	$ -	$ -	$ 220,785	$ 452,609	$ 673,394
FR-010-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-010-0-F	Facilities	$ -	$ -	$ -	$ 220,785	$ 452,609	$ 673,394
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 441,570	$ 905,219	$ 1,346,789

BIC Vista 15 Min Off-Peak Service Enhancements

ID	FR-011-0	TYPE	Fixed Route	Total Cost	$ 1,346,789

This project will add 4,100 annual hours of off peak service to the Best in Class Vista Corridor resulting in 8 more hours of 15 minute weekday service. This service enhancement will bring the Vista corridor up to a consistent 15 minute frequency Monday-Friday.

The project will also continue to make investments in Best in Class passenger amenities such as shelters, benches, bike racks, and real time information at transit stops along the corridor. These improvements will make transit more comfortable for the public and increase the visibility of transit in this corridor

This project will be supported by other projects such as PS-005 *Regional Passenger Facility Plan,* PS-014 *Vista BIC Planning and Design*, and PF-007 *Vista Best in Class Amenities* will further enhance these service investments.

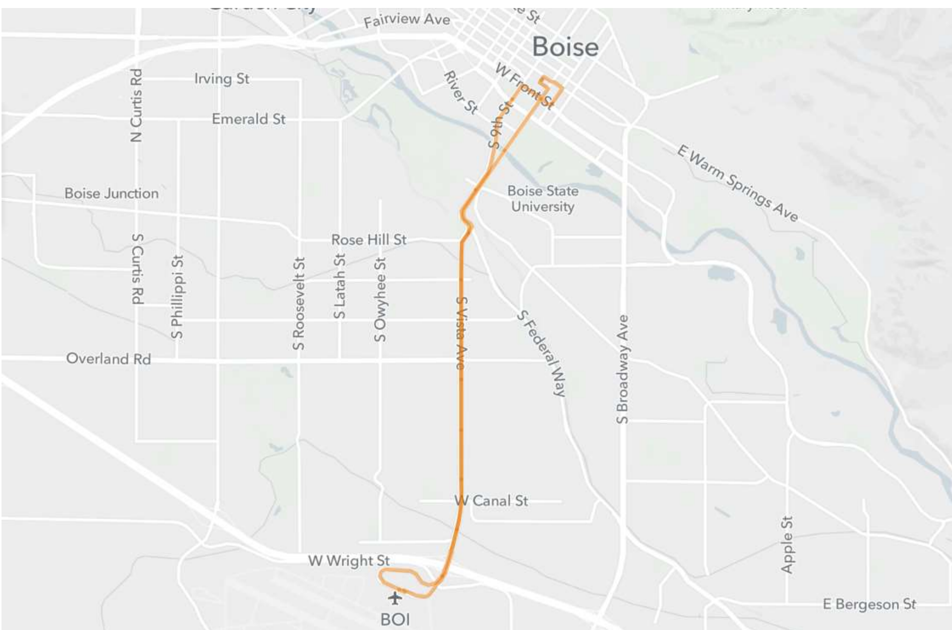


Figure 13: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-011-0-S	Operating	$ -	$ -	$ -	$ 220,785	$ 452,609	$ 673,394
FR-011-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-011-0-F	Facilities	$ -	$ -	$ -	$ 220,785	$ 452,609	$ 673,394
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 441,570	$ 905,219	$ 1,346,789

BIC Sunday Service Enhancements

ID	FR-012-0	TYPE	Fixed Route	Total Cost	$ 264,000

This project would add 4.400 annual hours of service resulting in 30 minute Sunday service between 7am and 9pm on the three Best in Class corridors. This service level would mirror the current Saturday service levels on these routes.

In conjunction with the other Vista, Fairview and State Street corridor projects, this project would provide 7-day/week service on primary transit corridors.

Figure 14: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-012-0-S	Operating	$ -	$ -	$ -	$ -	$ 264,000	$ 264,000
FR-012-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-012-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 264,000	$ 264,000

Boise Peak Service Enhancements Phase 1

ID	FR-013-1	TYPE	Fixed Route	Total Cost	$ 2,103,600

Increase peak service frequencies on City of Boise routes. This project would add 1,500 annual hours of peak service to one or more routes resulting in either 6 hours of 30 minute peak service or 3 hours of 15 minute service each weekday.

This project would advance the public's interest in increasing peak period frequency on routes and support the City of Boise's interest in increasing the number of people using transit to get to work.

This project would also make improvements to passenger facilities along the improved routes and would require two additional electric vehicles.

This project

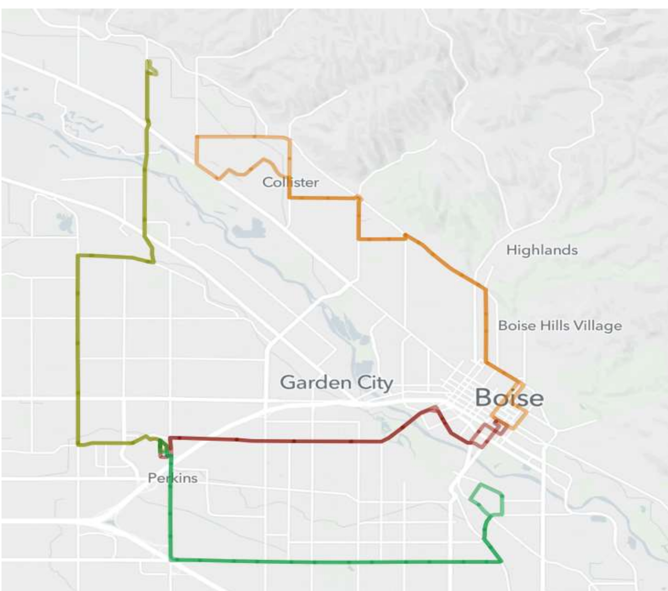


Figure 15: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-013-1-S	Operating	$ -	$ -	$ -	$ -	$ 82,500	$ 82,500
FR-013-1-V	Vehicles	$ -	$ -	$ -	$ 1,938,600	$ -	$ 1,938,600
FR-013-1-F	Facilities	$ -	$ -	$ -	$ -	$ 82,500	$ 82,500
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 1,938,600	$ 165,000	$ 2,103,600

Boise Saturday Service Enhancements Phase 1

ID	FR-014-1	TYPE	Fixed Route	Total Cost	$ 126,500

This project would add 800 annual hours of service for a high performing route in Boise resulting in 15 hours of 30 minute Saturday service.

For example the 5 Emerald route is a high performing Saturday route that if coordinated with other service investments could provide a transit connection between downtown Boise and Towne Square Mall every 15 minutes all day on Saturday. The image below shows Saturday routes that might be good candidates for this investment, including the 5 Emerald.

This project would also make improvements to passenger facilities along the improved route but because it operates in the off peak would not require an additional bus

This project is envisioned to be the first phase of Saturday enhancements on City of Boise routes.

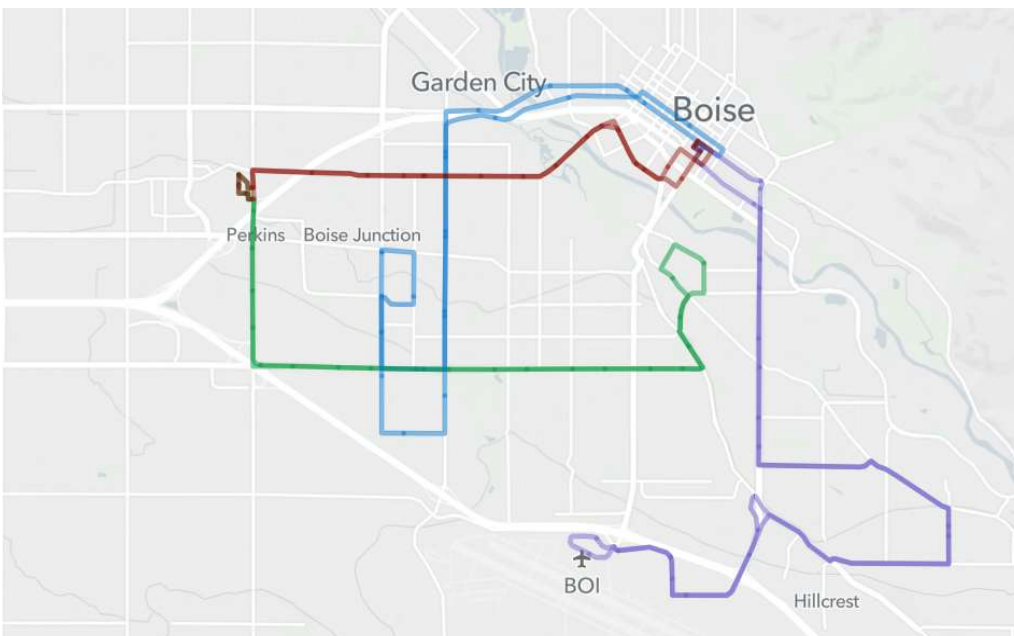


Figure 16: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-014-1-S	Operating	$ -	$ -	$ -	$ -	$ 82,500	$ 82,500
FR-014-1-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
FR-014-1-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ -	$ 82,500	$ 82,500

Downtown Boise Core Service Enhancements

ID	FR-015-0	TYPE	Fixed Route	Total Cost	$ 1,673,300

Extend and revise service from Main Street Station to continue onto Boise State University. This project would add 6,400 annual hours of service resulting in 15 minute all day service through the downtown core and extending to Boise State University and Towne Square Mall.

This project builds on projects FR-002-0 *BIC Fairview Corridor 15 Min Peak Service Enhancements*, FR-003-0 *BIC Fairview Corridor Saturday Enhancements,* FR-004-1 *BIC Fairview Corridor 30 Min Off Peak Service Enhancement,* and FR-010-0 *BIC Fairview 15 Min Off-Peak Enhancement*. Those projects, and the associated passenger facility projects in the Fairview corridor along with this project will result in a strong Best in Class corridor running Towne Square Mall through Downtown Boise and continuing on to Boise State University

This project would augment or potentially replace some of the BSU shuttle services between downtown Boise and Boise State. Integrating the downtown circulation with a route that connects to the Central Bench and Towne Square Mall help facilitate other priorities of increasing transit access to downtown Boise.

Extending service to Boise State University would require an additional peak period vehicle and this project would also include upgrading passenger facilities along the corridor to better serve the riding public.

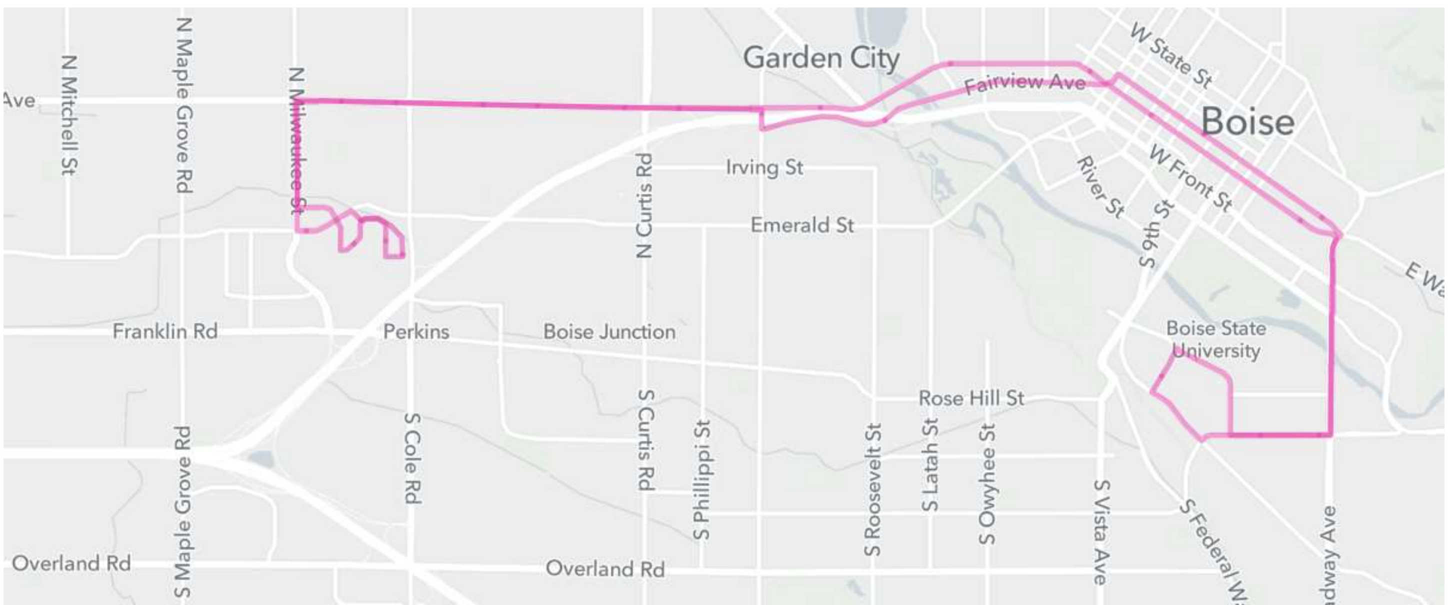


Figure 17: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
FR-015-0-S	Operating	$ -	$ -	$ -	$ -	$ 352,000	$ 352,000
FR-015-0-V	Vehicles	$ -	$ -	$ -	$ 969,300	$ -	$ 969,300
FR-015-0-F	Facilities	$ -	$ -	$ -	$ -	$ 352,000	$ 352,000
	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ -	$ 969,300	$ 704,000	$ 1,673,300

On-Demand Transit Nampa/Caldwell Pilot

ID	OD-001-0	TYPE	On Demand	Total Cost	$ 103,000

Replace the existing fixed route system in Canyon County with on demand services. This pilot project is intended to result in higher transit utilization and an expanded reach of transit services.

This project is for the start up and implementation costs of the service. On-going operating costs are to be supported out of the annual operating budget. This project is VRT's first step into providing service on demand and may provide a model for future on-demand deployments across the region.

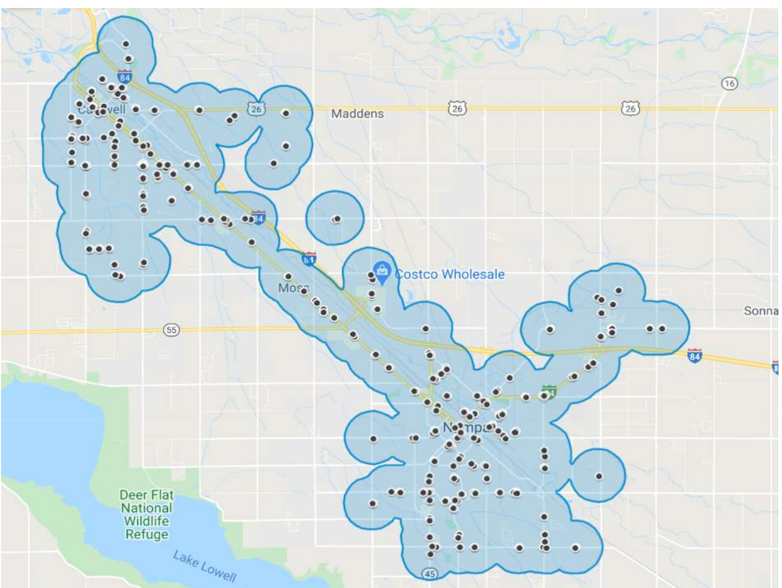


Figure 18: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
OD-001-0-S	Operating	$ -	$ -	$ -	$ -	$ -	$ -
OD-001-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
OD-001-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
OD-001-0-T	Other	$ 103,000	$ -	$ -	$ -	$ -	$ 103,000
	Total	$ 103,000	$ -	$ -	$ -	$ -	$ 103,000

Canyon County Employment Access Enhancements

ID	OD-002-0	TYPE	On Demand	Total Cost	$ 425,633

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 and Sunday as determined by need and demand.

This project would build on project OD-001-0 *On-Demand Transit Nampa/Caldwell Pilot*.

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

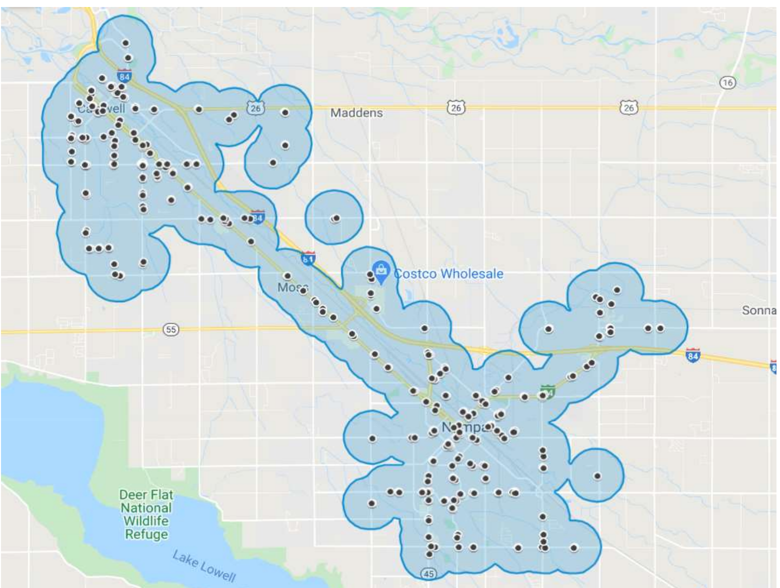


Figure 19: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
OD-002-0-S	Operating	$ -	$ 102,500	$ 105,063	$ 107,689	$ 110,381	$ 425,633
OD-002-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
OD-002-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
OD-002-0-T	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ 102,500	$ 105,063	$ 107,689	$ 110,381	$ 425,633

On-Demand Transit Enhancement

ID	OD-003-0	TYPE	OnDemand	Total Cost	$ 161,566

This project is a place holder for future expansion of the on demand services. It is the expectation that the on demand service may exceed existing capacity. This project is intended to provide capacity beyond the existing levels of service. This project would allow for 500 annual hours of service to be deployed based on needs and demand.

It is assumed that this project would not require additional vehicles.

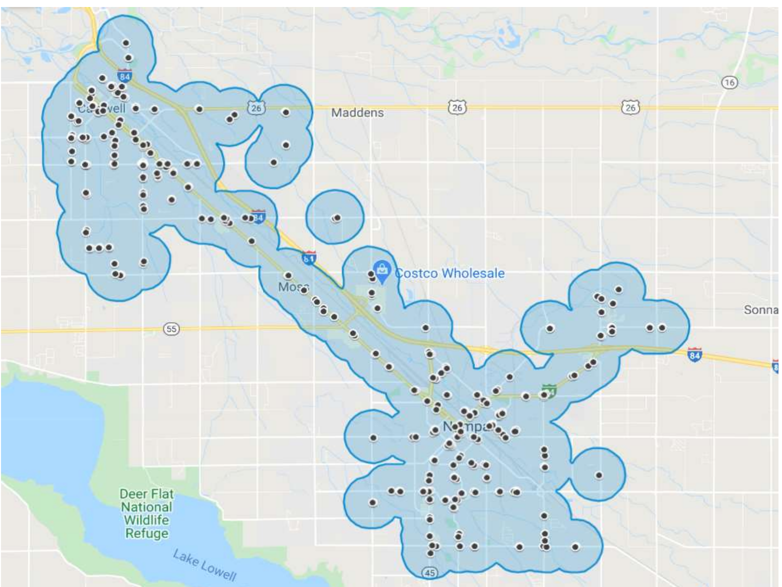


Figure 20: Project Area Map

IDs	COSTS	FY21	FY22	FY23	FY24	FY25	Total
OD-003-0-S	Operating	$ -	$ -	$ 52,531	$ 53,845	$ 55,191	$ 161,566
OD-003-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
OD-003-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
OD-003-0-T	Other	$ -	$ -	$ -	$ -	$ -	$ -
	Total	$ -	$ -	$ 52,531	$ 53,845	$ 55,191	$ 161,566

On-Demand Transit Pilot

ID	OD-004-0	TYPE	On Demand	Total Cost	$ 105,100

This project is a placeholder for potential on-demand expansion into Boise. There has long been an interest in providing a proven transit strategy in low-demand areas in Boise. A successful pilot of on demand transit in Canyon County would provide a proven strategy.

Similar to the Canyon County approach, this project would be focused on the start up costs only. It is assumed that the on-going costs of the on demand service in Boise would be funded out of the existing operating budget, in other words, the on demand service would be replacing fixed route service in low-demand areas.

IDs	**COSTS**	FY21	FY22	FY23	FY24	FY25	Total
OD-004-0-S	Operating	$ -	$ -	$ -	$ -	$ -	$ -
OD-004-0-V	Vehicles	$ -	$ -	$ -	$ -	$ -	$ -
OD-004-0-F	Facilities	$ -	$ -	$ -	$ -	$ -	$ -
OD-004-0-T	Other	$ -	$ -	$ 105,100	$ -	$ -	$ 105,100
	Total	$ -	$ -	$ 105,100	$ -	$ -	$ 105,100

Paratransit

The expansion of the fixed-route system requires expansion of complementary ADA service:

- On the same days and hours as the fixed-route service for the comparable trip
- Within ¾ mile on either side of each fixed-route as well as a ¾-mile radius at the end of each fixed-route

Additional analysis will be needed to identify and project the operational and capital costs associated with additional complementary paratransit services.

Specialized Transportation

Valley Regional Transit works with Acquisition of Service (AOS) 5310 grant recipients to provide specialized services for seniors and persons with disabilities. The objective is to facilitate the efficient use of available resources, reduce costs and fill gaps in service with local non-profit organizations and senior center providers.

An analysis of specialized transportation services supported under VRT revealed that the coordination of technology and customer support functions is beneficial to program performance, but funding and capacity may fall short of demand. In order to identify and program limited resources to specialized transportation providers, VRT in FY2021 will:

- Update the Coordinated Human Services Transportation Plan in conjunction with COMPASS to meet FTA federal compliance and identify regional needs and priorities for investment
- Review current programming to ensure sustainable utilization of federal funding
- Work with providers to streamline performance and financial reporting for improved program management and data analysis

In addition to the AOS program VRT operates and supports a number of programs that provide mobility where traditional fixed-route services cannot:

- VRT Rides2Wellness
- VRT Village Van
- VRT Late Night
- VRT Lyft Transit Connections

The forthcoming Integrated Mobility Plan will build upon VRT's role as mobility manager in the region, coordinating first and last mile services, pass programs, micromobility solutions and specialized services.

Table 3. Specialized Transportation Programs

System	FY21	FY22	FY23	FY24	FY25	Total
Rides 2 Wellness Expansion	$205,000	$210,125	$215,378	$220,763	$226,282	$1,077,547
Specialized Transportation Programs	$2,412,688	$2,473,005	$2,534,830	$2,598,201	$2,663,156	$12,681,880
Total*	$2,617,688	$2,683,130	$2,750,208	$2,818,963	$2,889,438	$13,759,427

Partner Providers & Subrecipients

To support comprehensive transportation choices VRT passes through federal funding to partner providers in the region for public transportation operations and capital projects.

- ACHD CommuteRide operates a vanpool program which serves commuters who travel to or through Ada County.
- Treasure Valley Transit (TVT) coordinates accessible and non-emergent medical transportation services in small urban and rural counties in Idaho.
- Boise State University operates four Bronco Shuttle routes to their campus, open to students, faculty and the general public.

Table 4. Subrecipient Projects

ID	Name	FY	Partner	Total	Guiding Principles
PASS-1	ACHD CommuteRide	2021	ACHD	$200,000	Direct Response
PASS-2	Boise State Facility Improvements	2021	Boise State	$260,000	Strategic Direction
PASS-3	Boise State Shuttle Replacement	2021	Boise State	$129,724	Strategic Direction
PASS-6	Treasure Valley Transit	2022-2025	Boise State	$292,168	Strategic Direction
PASS-7	Treasure Valley Transit Operations	2021	TVT	$1,179,314	Direct Response
PASS-8	Witco Rolling Stock	2022-2025	TVT	$147,000	Strategic Direction
VP-001	Vanpool Capital	2021	Witco	$1,014,300	Strategic Direction
VP-002	Vanpool Capital	2022-2025	ACHD	$676,200	Strategic Direction
Total				$3,898,706	

5-Year Capital Improvement Program

Overview

Capital projects range from buses and vans, to shelters and maintenance garages. The capital improvement plan proposes projects that are necessary to maintain the current system and will allow for incremental improvements in fueling technologies, passenger facilities, information and fare delivery, and service optimization.

Programming priorities for capital projects include

- Asset maintenance and replacement
- Technology investments that aid in agency resiliency

Funding Sources

- Formula Federal Grants
- Competitive Federal Grants
- Surface Transportation Program funds
- Local Contributions

Table 5. Proposed Capital Budget

Type	FY21	FY22	FY23	FY24	FY25	Total
Fleet	$2,700,000	$922,500	$0	$2,907,900	$0	$6,530,400
Facilities	$4,129,495	$8,661,250	$5,368,161	$3,401,794	$8,661,910	$30,222,611
Technology	$2,300,000	$256,250	$315,188	$0	$0	$2,871,438
Deferred Maintenance	$4,157,046	$4,260,972	$4,367,496	$4,476,684	$4,588,601	$21,850,799
Total	$13,286,541	$14,100,972	$10,050,845	$10,786,378	$13,250,511	$61,475,248

Transit Asset Management and Maintenance

The Transit Asset Management (TAM) Group Plan adopted in 2018 and its related policies, ensures all public transportation assets are inventoried, assessed and reported. VRT's current transit assets include rolling stock, equipment, technology, maintenance and transfer facilities. VRT's Transit Asset Management Policy seeks to obtain and retain a score of 2.5 out of 5 for all public transportation assets, so that no critical systems are operating beyond their useful life and are in a state of good repair.

The TAM Group Plan structures Investment Prioritization to follow the Safety/Compliance and Maintenance prioritization themes described in Valley**Connect** 2.0. The state of good repair is a condition sufficient for capital assets to operate at a full level of performance. This means the asset: 1) is able to perform its designed function; 2) does not pose a known unacceptable safety risk; and 3) has met or recovered lifecycle investments. To ensure investment prioritization and programming are data driven, and annual analysis is performed and presented to the VRT Board outlining asset replacement needs scoring below 2.5 and available funding for the fiscal year.

To continue providing a transparent and comprehensive view of the system's ongoing and deferred maintenance needs, VRT in FY2021 will:

- Update the TAM Group Plan to reflect current scoring practices and criteria
- Review additional investment prioritization strategies to address subrecipient needs
- Improve asset cost estimation, tracking and forecasting

Table 6a. Deferred Maintenance by Urban Area

ID		Description	FY	Partner	Total	Guiding Principles
SGR-001	Ada County System	Asset Maintenance	2021-2025	Ada County Partners	$18,875,229	Strategic Direction
SGR-002	Canyon County System	Asset Maintenance	2021-2025	Canyon County Partners	$2,591,859	Strategic Direction
	Total				$21,467,087	

Table 6b. Deferred Maintenance by Urban Area

Name	FY21	FY22	FY23	FY24	FY25	Total
Ada County Avg Annual TAM Need	$3,590,953	$3,680,727	$3,772,745	$3,867,064	$3,963,740	$18,875,229
Canyon County Avg Annual TAM Need	$493,093	$505,420	$518,056	$531,007	$544,282	$2,591,859
Total	$4,084,046	$4,186,147	$4,290,801	$4,398,071	$4,508,023	$21,467,087

*VRT Assets Only. Cost estimates for remaining deferred maintenance reflect FY20 TAM Analysis.

Regional Fleet and Facilities Expansion

Network Expansion

In addition to maintaining existing assets, investments in expanded infrastructure, technology, and rolling stock will be needed to grow the system. VRT staff has identified the need to develop a capital investment strategy. This strategy will establish processes and policies that will allow the VRT Board to allocate limited program funds to both maintenance and expansion goals.

To assess the broader impact of VC 2.0's growth scenarios, in 2019 VRT began preparing the *Regional Facilities and Infrastructure Plan*. The *Regional Facilities and Infrastructure Plan* will identify current conditions and capacity, and forecast needs of maintenance facilities, transit centers, and park & rides. Individual facility master plans will be developed to further clarify investments for the transition to an electric fleet, as well as unified bus stop typology and improvement plan.

Fixed-Route Rolling Stock

Providing safe reliable transit service requires safe reliable transit vehicles and facilities. There are two basic types of fleet/rolling stock investments, expansion and replacement. Fixed-route vehicles have a typical life span of 12 to 14 years, meaning every 12 to 14 years, all existing fixed-route vehicles are expected to be retired and replaced. At the same time, as transit services grow in the Treasure Valley, VRT will need to procure additional expansion vehicles.

The following expansion plan assumes all Ada County expansion vehicles will be battery electric. VRT will continue using CNG vehicles in Ada and County until all existing CNG vehicles have reached the end of their useful life. The transition to an electric fleet in Ada County is aligned with reaching system efficiency and environmental goals. VRT will complete construction of electric charging infrastructure and take delivery of the first eight battery electric buses in FY 2021. Electrification of the Canyon County fleet has not yet been planned.

Table 7. Fleet Expansion

Ada County Partners	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principle
Vehicles	3	1	0	3	0	7	
Cost	$2,700,000	$922,500	$0	$2,907,900	$0	$6,530,400	Strategic Direction

Maintenance and Passenger Facilities

With additional service comes additional vehicles, capacity, and fueling implications for VRT maintenance facilities, as well as the need to expand and improve bus stops. The service implementation plan includes estimated capital costs associated with proposed service enhancements and are summarized in the following tables. VRT in FY2021 will:

- Develop facility master plans that identify design and construction needs for existing facilities to accommodate fleet expansion and upgrades
- Analyze future levels of service to identify transfer and maintenance facility needs through a Regional Facility Plan.
- Begin a bus stop typology and phased implementation plan to identify investments in passenger facilities needed for ADA compliance and improved passenger experience.

The following projects are needs that have been previously identified through capital planning and asset maintenance activities.

Table 8. Transfer Facilities

ID	Name	Description	FY	Partner	Total	Guiding Principles
TF-014	MSS Transit Center Improvements	Flow improvements to reduce travel time for routes.	2022	Boise	$256,250	Strategic Direction
TF-005	Town Square Mall Transfer Center	Improve transfer center with passenger and operational amenities	2023	Ada County Partners	$4,990,469	Strategic Direction
TF-008	Boise Park & Ride Upgrades	Park and Ride development along State Street	2025	Ada County Partners	$4,415,252	Strategic Direction
TF-011	Caldwell Park & Ride Upgrades	Park and Ride development along I-84 near exit 29	2025	Caldwell	$745,074	Strategic Direction
Total					$10,407,044	

Table 9. Maintenance & Administration Facilities

ID	Name	Description	FY	Partners	Total	Guiding Principles
MF-002	Orchard Facility Improvements	Orchard facility parking lot rehab, expansion and fueling upgrades	2021	Ada County Partners	$2,675,000	Strategic Direction
MF-013	MSS Office Upgrades	Office/Workspace and safety improvements	2021	Ada County Partners	$20,000	Direct Response
MF-012	HDTC Facility Improvements	Office/Workspace and safety improvements	2022	Canyon County Partners	$1,434,495	Strategic Direction
Total					$4,129,495	

Table 10. Passenger Facilities

ID	Name	Description	FY	Partner	Total
PF-001	State Street BIC Passenger Amenities Phase 1	Placeholder for additional bus stop/Best In Class improvements on State Street including potential new stop at State and Bogart	2022	Boise	$2,050,000
PF-002	Nampa Bus Stop Improvements	Bus stop improvements and upgrades to existing and planned stops in Caldwell.	2022	Nampa	$2,128,164
PF-003	Caldwell Bus Stop Improvements	Bus stop improvements and upgrades to existing and planned stops in Caldwell.	2022	Caldwell	$2,128,164
PF-004	Fairview BIC Amenities	Bus stop amenities consistent with a Best in Class Corridor	2022	Boise	$1,297,266
PF-005	State Street BIC Passenger Amenities Phase 2	Bus stop amenities consistent with a Best in Class Corridor	2023	Boise	$1,576,500
PF-006	Boise Bus Stop Improvements	Bus stop improvements and upgrades to existing and planned stops in Boise.	2023	Boise	$4,293,544
PF-007	Vista BIC Amenities	Bus stop amenities consistent with a Best in Class Corridor	2023	Boise	$798,103
Multiple	New Bus Stops and Amenities	Bus stops and amenities to support services. See Service Plan and Appendix A	2021-2025	Ada and Canyon County Partners	$2,196,444
Total					$16,468,185

Technology and Equipment

Information Technology supports assets and functions across the region that allow VRT to plan, report and communicate to the public. The VRT Intelligent Transportation Systems (ITS) workgroup develops and evaluates projects necessary to seamlessly integrate travel modes, collect fares, and provide additional security to operators and the public.

The following projects have been identified for programming through the approved FY21 ITS Prioritized Project List and are supported through service and program contributions:

Table 11. Technology Replacement and Expansion Projects

ID	Name	Description	FY	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.	2021	$1,000,000	Resiliency & Strategic Direction
T-003	Integrated Fare Payment System: Phase 1	Integrated fare system using mobile application and onboard validators.	2021	$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.	2021	$400,000	Resiliency & Strategic Direction
T-005	Integrated Fare Payment System: Phase 3	Last phase for full integration of public transportation, parking, bike share and other app-based modes with trip planning capability.	2021	$300,000	Resiliency & Strategic Direction
T-006	AVAIL Business Intelligence Module	Additional data tool functionality to improve administrative functions within current business software.	2022	$256,250	Resiliency & Strategic Direction
T-008	Additional Facility Surveillance Equipment	Additional on-site facility CCTV camera images and streaming.	2023	$157,594	Strategic Direction
T-009	Additional Vehicle Cameras	Additional on-board CCTV camera images.	2023	$157,594	Strategic Direction
Total				$2,871,438	

Regional Supports

Plans & Studies

To realize ValleyConnect 2.0's vision VRT initiates and participates in planning activities to develop equitable and accessible transportation options throughout the region. Planning activities engage regional partners and stakeholders to ensure investments are timely, equitable and cost efficient. The summary below represents research and planning projects that are VRT-led or in partnership with local and regional agencies.

Funding Sources:

- Urbanized Area Formula Federal Grants
- Local Contributions

Table 12. Planning Projects

ID	Name	Description	FY	Partner	Total	Guiding Principles
PS-001	Coordinated Human Services Plan	Develop a new Coordinated Human Services Plan with COMPASS.	2021	Regional Partners	$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.	2021	Kuna	$8,000	Strategic Direction
PS-003	Misc. Technical Assistance - Planning	Technical writing support for plan development.	2021	Regional Partners	$10,000	Strategic Direction
PS-004	Non-Rider Survey	Procure research group to perform survey to assess perceptions toward public transportation in the region among non-riders.	2021	Regional Partners	$75,000	Resiliency
PS-005	Regional Passenger Facility Plan	Design standards and phased implementation plan for investments in bus stop signage, amenities and infrastructure.	2021	Regional Partners	$30,000	Strategic Direction
PS-006	Regional Facility Expansion Plan	Preliminary site selection and design for new transfer and maintenance facilities.	2021	Regional Partners	$50,000	Strategic Direction
PS-007	Regional Vanpool Plan	Technical support to develop a plan to maintain and expand vanpool services throughout the region.	2021	Regional Partners	$10,000	Strategic Direction
PS-008	State Street Transit Operations Analysis	Update transit priority treatments needed along State Street consistent with TTOP	2021	Boise	$200,000	Strategic Direction

ID	Name	Description	FY	Partner	Total	Guiding Principles
PS-009	TSP and APC Data Integration	Technical support to integrate transit signal prioritization and automatic passenger counter data.	2021	Ada County Partners	$25,000	Strategic Direction
PS-010	Fairview BIC Planning & Design	Study transit-oriented development, access, and infrastructure strategies along the corridor.	2021	Ada County Partners	$0	Strategic Direction
PS-011	State BIC Planning & Design	Study transit-oriented development, access, and infrastructure strategies along the corridor.	2021	Ada County Partners	$0	Strategic Direction
PS-012	Electric Vehicle Transition Plan	Develop a transition plan for converting the current CNG fleet to battery electric including necessary infrastructure changes.	2022	Ada County Partners	$179,375	Strategic Direction
PS-013	TSP Study	Study TSP implementation on the Fairview, Overland, and Nampa/Caldwell corridors.	2022	Regional Partners	$102,500	Strategic Direction
PS-014	Vista BIC Planning & Design	Study transit-oriented development, access, and infrastructure strategies along the corridor.	2022	Ada County Partners	$0	Strategic Direction
PS-015	Nampa-Caldwell Blvd Corridor Study	Study transit-oriented development, access, and infrastructure strategies along the corridor.	2023	Nampa, Caldwell	$0	Strategic Direction
Total					$847,469	

Mobility Management and Programs

VRT's role as the mobility manager for the region will be developed through additional plans that refine the goals of VC2.0. The upcoming Integrated Mobility Plan will provide strategic direction for the integration of technological, customer supports, and programs that create seamless mobility options. Programs that improve transit connections and ridership create an efficient and equitable system.

Table 13. Mobility Projects and Programs

Name	Description	FY	Partner	Total	Guiding Principles
Shared-Public Transportation Marketing Campaign Phase 2	Retain riders who used public transit services prior to COVID-19	2021	Regional Partners	$100,000	Direct Response
Mobility Management and Collaboration	Base operating and administrative expenses	2021-2025	Regional Partners	$3,569,552	Strategic Direction
COVID-19 Impact Research	Collect and analyze data regarding public transit	2021	Regional Partners	$25,000	Resiliency
Integrated Mobility Plan and Mobility Collaboration Toolkit	Develop an Integrated Mobility Plan for VRT.	2021	Regional Partners	$50,000	Resiliency
Safe Routes to School	Safe Routes to School activities in Ada and Canyon Counties	2021-2025	Regional Partners	$1,205,000	Strategic Direction
Bikeshare	Base operating and administrative expenses	2021-2025	Ada County Partners	$1,941,861	Strategic Direction
Total				$6,891,413	

Bikeshare

Boise Green Bike operations under VRT are funded through private sponsorships and rider revenue. In FY21, the program has plans to transition to a fleet of 300 electric assisted bicycles provided by a new vendor, where sponsorship[s and rider revenues will fund the initial capital investment and support plans to double the fleet in the following years. The goal is to operate an innovative bike-share system that keeps pace with a constantly changing industry and does so without reliance on federal funding.

Safe Routes to School

The Safe Routes to School (SR2S) program is focused around the six "E"s – education, encouragement, enforcement, engineering, evaluation, and equity- working to make routes safer, children and parents more knowledgeable, and the community more engaged so that more children will walk and bike to school. In August of 2020 the VRT Board approved the transition and adoption of Safes Routes to School as a Valley Regional Transit Program. This will allow the program's continued success, financial sustainability, and continued coordination with VRT mobility programs.

5-Year Financial Plan 2021-2025

In addition to a program of projects the Transportation Development Plan aims to provide a financial plan that projects base budget expenses, annual shortfalls and required revenue to maintain the system.

Expenses

All base budget and enhancement project expenses are increased at 2.5% per year for inflation.

Table 14. Five-Year Expenses by Type

OPERATIONS	FY21	FY22	FY23	FY24	FY25	Total
Fixed Route	$7,711,308	$8,549,840	$9,341,535	$10,619,840	$12,428,045	$48,650,568
On-Demand	$103,000	$102,500	$262,694	$161,534	$165,572	$795,299
Paratransit	$2,026,159	$2,076,813	$2,128,733	$2,181,951	$2,236,500	$10,650,156
Specialized	$2,617,688	$2,683,130	$2,750,208	$2,818,963	$2,889,438	$13,759,427
Preventive Maintenance	$3,430,658	$3,166,899	$3,246,072	$3,327,224	$3,410,404	$16,581,257
Partner Providers	$492,168	$284,000	$291,100	$298,378	$305,837	$1,671,482
Cash Flow Reserve	$0	$1,320,248	$1,288,047	$1,288,047	$0	$3,896,342
Total	**$16,380,980**	**$18,183,431**	**$19,308,389**	**$20,695,937**	**$21,435,796**	**$96,004,533**
CAPITAL						
Fleet	$2,700,000	$922,500	$0	$2,907,900	$0	$6,530,400
Facilities	$4,129,495	$8,661,250	$5,368,161	$3,401,794	$8,661,910	$30,222,611
Technology	$2,300,000	$256,250	$315,188	$0	$0	$2,871,438
Deferred Maintenance	$4,157,046	$4,260,972	$4,367,496	$4,476,684	$4,588,601	$21,850,799
Partner Providers	$536,724	$430,500	$420,000	$420,000	$420,000	$2,227,224
Capital Reserve	$0	$0	$0	$0	$600,000	$600,000
Total	**$13,823,265**	**$14,531,472**	**$10,470,845**	**$11,206,378**	**$14,270,511**	**$64,302,472**
REGIONAL PROGRAMS & SUPPORT						
Plans/Studies	$408,000	$281,875	$0	$0	$0	$689,875
Mobility Management & Programs	$1,452,529	$1,306,742	$1,329,611	$1,387,151	$1,415,380	$6,891,413
Advertising	$283,653	$290,744	$298,013	$305,463	$313,100	$1,490,972
Administration	$2,900,151	$2,972,655	$3,046,971	$3,123,145	$3,201,224	$15,244,145
Total	**$5,044,333**	**$4,852,016**	**$4,674,594**	**$4,815,759**	**$4,929,703**	**$24,316,406**
Grant Total	$35,248,578	$37,566,919	$34,453,829	$36,718,075	$40,636,010	$184,623,410

Revenues

Table 15 and Figure 1 outline the proposed allocation of resources by revenue source. As new revenue streams become available VRT will aim to optimize the programming of all sources. Revenue allocations are subject to programming decisions made by the VRT Board and federal funding guidelines.

Table 15. Five-Year Revenues by Source

OPERATIONS	FY21	FY22	FY23	FY24	FY25	Total
Federal Funds	$6,315,533	$5,978,672	$6,100,520	$6,199,220	$6,300,359	$30,894,304
Local Contributions	$8,708,100	$10,775,003	$11,654,682	$12,819,380	$13,383,236	$57,340,401
Directly Generated	$1,357,347	$1,429,756	$1,553,187	$1,677,337	$1,752,200	$7,769,828
Total	$16,380,980	$18,183,431	$19,308,389	$20,695,937	$21,435,796	$96,004,533
CAPITAL						
Federal Funds	$10,979,711	$11,640,143	$8,392,015	$8,980,825	$10,952,525	$50,945,219
Local Contributions	$2,843,554	$2,891,329	$2,078,830	$2,225,553	$3,317,987	$13,357,253
Directly Generated	$0	$0	$0	$0	$0	$0
Total	$13,823,265	$14,531,472	$10,470,845	$11,206,378	$14,270,511	$64,302,472
REGIONALPROGRAMS & SUPPORTS						
Federal Funding	$2,123,711	$1,981,969	$1,790,050	$1,856,067	$1,895,242	$9,647,039
Local Contributions	$2,427,270	$2,419,303	$2,426,532	$2,494,229	$2,561,361	$12,328,696
Directly Generated	$493,352	$450,744	$458,013	$465,463	$473,100	$2,340,671
Total	$5,044,333	$4,852,016	$4,674,594	$4,815,759	$4,929,703	$24,316,406
Total	$35,248,578	$37,566,919	$34,453,829	$36,718,075	$40,636,010	$184,623,410

Revenue Sources and Strategies

The service and capital development projects identified in the TDP's five-year horizon will require additional revenue to implement. Table 16 illustrates an additional funding goal of approx. $85 million from the following assumptions.

Existing Funding Strategy

- Current federal funding levels remain intact
- Local public and private partners remain committed to providing local matching funds
- Additional federal funding opportunities become available through annual competitive grants, one-time, and lapsing grant cycles

Cash Reserve Plan

The adoption of a cash reserve policy and plan is pending Board approval. If adopted, the VRT staff will begin work with the VRT Board to develop strategies to meet the cash flow and maintenance reserve goals totaling $4.5 million.

Local Revenue

VRT receives voluntary contributions from local jurisdictions and private organizations to fund the transit system. Whenever possible, local contributions are used as local match for federal grants to fund eligible projects and expenses. VRT does not currently receive any revenue dedicated to transit through state or municipal sales or property tax bond initiatives. VRT will continue to work on securing a dedicated funding stream.

Federal Revenue

Approximately half of VRT's annual budget is funded with grants provided by the Federal Transit Administration. VRT as a designated recipient receives federal grants through congressional appropriations and formula allocations.

Directly Generated Revenue

Fares and Contracts

Fixed-route fares were increased in 2019 and ridership contracts are also currently under review. The fare increase was expected to increase fare revenue to 8-10%, but with the impacts of COVID-19 fare revenues are not expected to return to pre-COVID-19 levels until FY 2022. Streamlined ridership contracts and technology investments are designed to increase the number of ridership contracts and grow fare revenue in the next five years.

Advertising

VRT generates revenue through the sales, installation and tracking of available static (print) advertising space in and on VRT's fleet assets (vehicles). Currently these assets consist of 55 buses and cutaways used for Ada county fixed-route and paratransit services and 20 buses and cutaways used for Canyon county fixed-route and paratransit services. VRT also receives revenues from bus bench advertising. It is VRT's goal to increase advertising revenues to $1,000,000.

Table 16. Five-Year Revenues by Source

Proposed Investments by Revenue Source	FY21	FY22	FY23	FY24	FY25	Total
Local	$13,978,924	$16,085,635	$16,160,044	$17,539,162	$19,262,584	$83,026,349
Federal	$19,418,955	$19,600,783	$16,282,585	$17,036,112	$19,148,126	$91,486,562
Directly Generated	$1,850,699	$1,880,500	$2,011,200	$2,142,800	$2,225,300	$10,110,499
Total	$35,248,578	$37,566,919	$34,453,829	$36,718,075	$40,636,010	$184,623,410
Programmed*	$20,943,942	$20,626,054	$17,430,610	$18,289,655	$20,375,088	$97,665,349
Additional Funding Goal	$13,738,543	$15,163,419	$15,141,703	$16,573,909	$17,619,174	$78,304,889

*Programmed funds are those included in TIP funding projections projected federal funding and expected local contributions
*Additional funding goal is equal the total projected expenses less programmed funds

CARES Act Emergency Funding

In April, VRT secured federal Coronavirus Aid, Relief, and Economic Security Act (CARES) funding of approximately $20 million as a resource to respond to the economic and service effects of the pandemic. Beginning January 20, 2020, all activities normally eligible under the Section 5307 are eligible for CARES Act funding, including planning, capital, and operating expenses. In addition to activities normally eligible under these programs, operating expenses are eligible for all recipients of CARES Act funding, including paying administrative leave of operations personnel due to reductions in service or quarantine. All projects funded by the CARES Act are eligible for 100% federal share

VRT will continue to operate and maintain services with the aid of these additional funds through the uncertainty of future revenue streams. In addition, the agency has begun assessing the impact on other revenue sources for future programming as outlined below.

Pre and Post COVID-19 Revenue and Expense Assumptions

The proposed base operating and revenue projections were formed under pre-pandemic growth assumptions in public transportation programs and funding sources. Additional revenues could be expected from

- Increases in annual allocations from urbanized area grants pending the adoption of a new federal authorization bill cycle and annual performance improvement
- Application and award of competitive federal grants
- Additional Surface Transportation Program funding

Due the impact of COVID-19 on the local and national economy, revenue shortfalls are expected in FY21. As circumstances evolve VRT will track the continued impacts of reduced services, decreased travel demands, and the local economy on future fiscal years. FY2021 revenues are projected to be down approximately

- 3% in local contributions, or $300,000
- 13% in fare revenues, or $135,000
- 33% in advertising revenue, or $230,000

Table 17 outlines the proposed federal program of projects for FY2021 for all available formula funding. This annual program of projects is developed annually to reflect the federal grants programmed to fund the annual operations and capital budgets approved by the VRT Board. The FY2021 program of projects is provided to highlight the allocation of available funding under the guiding principles.

Under the **Direct Response (DR)** guiding principle priority expenditures of $17.8 million will ensure

- Operations of transit net fare revenue
- cleaning, driver barriers/shields, healthcare and family-leave
- marketing efforts to restore ridership, and
- funding to mitigate COVID impacts on sub-recipient transportation providers

Projects under the guiding principle of **Resiliency (RS)** focus on research and asset replacement and **Strategic Direction (SD)** principles are addressed through approximately $9.5 million in specialized transportation programs, planning and capital projects.

Table 17. FY2021 Federal Program of Projects

CARES Act Funding for Direct Response and Resiliency

Guiding Principle	CARES ACT Expense Type	Amount (Federal and Local)
RS/SD	Technology	$2,410,150
RS	Facilities	$20,000
DR	Subrecipients	$492,168
DR	FY20 Revenue Shortfalls	$660,000
DR	Health and Sanitation	$341,000
DR	Coordinated Marketing	$100,000
RS/SD	Integrated Mobility Research and Planning	$75,000
	Total	**$4,098,318**
DR	Ada County Operating Assistance	$10,346,640
DR	Canyon County Operating Assistance	$3,178,866
	Total	**$13,525,506**
	CARES Spending Proposed Total	**$17,623,824**
	LU Balance	$0
	SU Balance	$2,668,793
Guiding Principle	Other Federal Formula Programs	$0
SD	5307 LU	$1,040,944
SD	5307 SU	$1,012,955
SD	5339 LU	$2,885,720
SD	5339 SU	$0
SD	5310 LU	$749,643
SD	5310 SU	$354,916
SD	5310 R	$154,288
SD	STP TMA	$2,208,229
SD	STP U	$871,246
SD	TAP TMA	$185,625
SD	TAP U	$64,753
	Other Sources Total	**$9,528,318**
Federal Program of Projects Total		**$27,152,143**

Table 18 is an estimate of federal and local revenue that is made available for reprogramming by the award of emergency. FTA 5307 formula funds have been the most consistent, abundant and flexible sources of capital and operations funding secured by the region, the programming of additional The revenue analysis and capital summaries in the TDP show a large unmet need for additional capital funding for asset replacement and expansion that could be addressed with the approximately 13.5 million in federal and local funding. VRT will engage its board members and partner providers in the implementation and addition of projects to the TDP and program additional funding as it becomes available.

Table 18. FY2021 Federal Program of Projects

Area	Federal	Local	Total
Large urban	$3,811,532	$4,770,961	$8,582,493
Small Urban	$2,017,773	$1,162,079	$3,179,852
Large Urban Unmatched Local		$1,763,161	$1,763,161
	$5,829,305	$7,696,201	$13,525,506

Next Steps

During the development of the draft TDP with VRT staff, partner providers, and funding partners, comments, concerns and suggestions were collected and *next steps* have been identified. Below is a summary of ongoing and potential future actions to grow the TDP as a tool for implementing near-term projects in pursuit of the long-range vision for public transportation in the region.

Table 19.Comment Matrix

Comment/Concern	Current Action	Future Action	Other Considerations
Lack of Project Detail	Project Summary Sheets were developed to provide narratives and associated costs for proposed projects in the Service Implementation Plan.	Include project summary sheets for large capital projects and programs.	Scope, cost estimation and partner identification, measures/metrics will be the main focus for project development and TDP inclusion.
Project Detail/Cost Estimation	Additional cost estimations and project phasing is provided when available.	Planning is underway to provide improved cost estimates, implementation timelines for capital projects.	None.
Understanding of impacts to the system.	Project Summary sheets provided available data.	Regional facility expansion plans are underway to detail capacity and operational constraints of existing passenger and maintenance facilities.	New services or programs when proposed must also consider a variety of impacts such as associated services, administration, and maintenance.
Impacts to annual contributions/cost sharing	Staff reviewed the feasibility of providing cost sharing estimates for local jurisdictions on proposed services.	Service & Capital Plan projects will be evaluated to identify high-level cost sharing estimates.	Regional routes and capital projects will the main focus of need continued cost allocation refinement.
Uncertainty about financial constraint and funding goals.	None. The TDP identified a funding goal equal to the amount of proposed projects less the amount programmed in the TIP.	Review the applicability of defining projects as funded vs unfunded, programmed vs unprogrammed, committed vs pending.	Due to the unique and varied funding commitments in the region the TDP does not project available amounts of local funding and only identifies estimated need.
TDP Project Commitments and Amendments	The TDP is intended to be updated annually and aligned with service & capital planning, and budgeting cycles. Projects may be removed, added or implemented at the discretion of the board.	Improve communication of assumptions for TDP processes and uses. Provide clarity on cyclical windows for inputs and outputs.	None.
Public Engagement	The Draft TDP has only been published in VRT Board packet materials, no additional outreach has been conducted.	Review the timing and level of public review done at the project development, programming, and implementation phase of TDP.	VRT remains committed to demonstrating responsible financial stewardship through established documents and financial reporting.
Prioritization and Constrained Funding	Prioritization guidelines include the TAM Investment prioritization, local transit priorities and funding commitments.	Engage VRT Board on strategies for investments items such as cash reserves, deferred maintenance and capital expansion.	Additional guiding principles were adopted to prioritize projects related to pandemic recovery and response.
Performance Measurement/Project Tracking	None. Projects included are aligned with the goals and objectives as defined in VC 2.0	Develop performance measurement system additional metrics with which to evaluate and analyze project proposals.	None.

Base Operations

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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
PM-BASE-003	Ada FR Facilities	Base operating and administrative expenses	TBD	2021	Ada County Partners	194,200	199,055	204,031	209,132	214,360	1,020,779	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
PM-BASE-012	ITS PM	Base operating and administrative expenses	TBD	2021	Regional Partners	172,353	176,662	181,078	185,605	190,245	905,944	Direct Response
PM-BASE	COVID-19 Direct Response Miscellaneous	Funding for administrative and capital expenses related to the COVID-19 pandemic response.	TBD	2021	Regional Partners	341,000	0	0	0	0	341,000	Direct Response
Total						12,998,124	12,973,553	13,297,891	13,630,339	13,971,097	66,871,004	

Fixed Route Service Enhancements

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
FR-001-0-S	Pine/Fairview Route	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	Boise	170,000	348,500	357,213	366,143	375,296	1,617,152	Strategic Direction
FR-002-0-S	BIC Fairview Corridor 15 Min Peak Service Enhancements	Improve peak frequency on the 7B from Towne Square Mall to Downtown Boise via Fairview	4,600 annual hours of service added to the Fairview Best in Class corridor resulting in 6 hours of 15 minute service between TSM and downtown Boise.	2022	Boise	0	235,750	483,288	495,370	507,754	1,722,161	Strategic Direction
FR-003-0-S	BIC Fairview Saturday Service Enhancements	Increase Saturday frequency to 30 min. all day on Fairview	800 annual hours for BIC 7B resulting in 15 hours of 30 minute service.	2022	Meridian	0	41,000	84,050	86,151	88,305	299,506	Strategic Direction
FR-004-1-S	BIC Fairview 30 Min Off Peak Service Enhancements	Add 30 minute off peak service Mon-Fri to 7B BIC route.	2,800 annual hours of service, adding service on BIC route 7B resulting in 11 hours of 30 minute service, Monday-Friday.	2022	Boise	0	143,500	147,088	150,765	154,534	595,886	Strategic Direction
FR-005-1-S	Fairview/Ustick Corridor Service Restructure	Enhanced service on Ustick from 5-Mile to Downtown Boise via Ustick, or other routing that continues to serve Ustick and Cole.	Repurpose existing services on the 7A to provide coverage in the Cole/Ustick area based on what would expand the public's mobility the greatest.	2022	Boise	0	0	0	0	0	0	Strategic Direction
FR-006-0-S	Special Event Services 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	2022	Ada County Partners	0	51,250	52,531	53,845	55,191	212,816	Strategic Direction
FR-007-0-S	Fairview Corridor Service Connection	Extend service from TSM to the Village in Meridian via Fairview	2,100 annual hours of service resulting in 30 minute peak period connections between Meridian and Boise	2023	Boise	0	0	78,825	161,591	165,631	406,047	Strategic Direction
FR-008-0-S	State Street Corridor Service Enhancements	Increase frequency to 15 min all day.	4,100 annual hours of off peak service, adding service to the State Street corridor resulting in 8 more hours of 15 minute service each weekday	2023	Regional Partners	0	0	215,455	441,683	452,725	1,109,863	Strategic Direction
FR-010-0-S	BIC Fairview 15 Min Off-Peak Service Enhancements	Increase frequency to 15 min all day.	4,100 annual hours of off peak service, adding service to the Vista corridor resulting in 8 more hours of 15 minute service each weekday	2024	Regional Partners	0	0	0	220,785	452,609	673,394	Strategic Direction
FR-011-0-S	BIC Vista 15 Min Off-Peak Service Enhancements	Increase frequency to 15 min all day.	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	2024	Boise, Ada, Meridian, Nampa, Caldwell, Canyon	0	0	0	220,785	452,609	673,394	Strategic Direction
FR-012-0-S	BIC Sunday Service Enhancements	Implement Sunday service on BIC routes that mirrors Saturday	4,400 annual hours of service resulting in three BIC routes running 30 minutes from 7-9pm	2025	Boise, Boise State University, Downtown Partners	0	0	0	0	264,000	264,000	Strategic Direction
FR-013-1-S	Boise Peak Service Enhancements Phase 1	Add peak hour service in Boise.	1,500 annual hours of service in the peak period resulting in either 6 hours of 30 minute service or in 3 hours of 15 minute service	2025	Boise	0	0	0	0	82,500	82,500	Strategic Direction
FR-014-1-S	Boise Saturday Service Enhancements Phase 1	Increase Saturday frequency to 30 min. all day on high performing route	800 annual hours for 5 Emerald or other high performing route resulting in 15 hours of 30 minute Saturday service.	2025	Boise	0	0	0	0	82,500	82,500	Strategic Direction
FR-015-0-S	Downtown Boise Core Service Enhancements	Extend and revise service from MSS to Boise State University via Idaho and Main	6,400 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.	2025	Kuna, Meridian	0	0	0	0	352,000	352,000	Strategic Direction
Total						170,000	820,000	1,418,449	2,277,892	3,651,243	8,337,584	$0

On-Demand Service Enhancements

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	2023	Boise	0	0	105,100	0	0	105,100	Resiliency
Total						103,000	102,500	262,694	161,534	165,572	795,299	

Specialized Transportation Programs

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	2021	Canyon County Partners	205,000	210,125	215,378	220,763	226,282	1,077,547	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	Direct Response
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	Direct Response
Total						2,617,688	2,683,130	2,750,208	2,818,963	2,889,438	13,759,427	

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
Total						1,028,892	714,500	711,100	718,378	725,837	3,898,706	

Regional Administration

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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
Total						3,183,804	3,263,399	3,344,984	3,428,608	3,514,323	16,735,118	

Planning & Implementation

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
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.	TBD	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.	TBD	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	Fairview BIC Planning & Design	Study transit-oriented development, access, and infrastructure strategies along the corridor.	TBD	2021	Ada County Partners	0	0	0	0	0	0	Strategic Direction
PS-011	State BIC Planning & Design	Study transit-oriented development, access, and infrastructure strategies along the corridor.	TBD	2021	Ada County Partners	0	0	0	0	0	0	Strategic Direction
PS-012	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-013

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
PS-013	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-014	Vista BIC Planning & Design	Study transit-oriented development, access, and infrastructure strategies along the corridor.	TBD	2022	Ada County Partners	0	0	0	0	0	0	Strategic Direction
PS-015	Nampa-Caldwell Blvd Corridor Study	Study transit-oriented development, access, and infrastructure strategies along the corridor.	TBD	2023	Nampa,Caldwell	0	0	0	0	0	0	Strategic Direction
Total						408,000	281,875	0	0	0	689,875	

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	2021	Regional Partners	363,397	372,482	381,794	391,339	401,123	1,910,136	Direct Response
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	Direct Response
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	Direct Response
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	Direct Response
B-BASE-001	Bikeshare Admin	Base operating and adminisrative 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	Direct Response
B-BASE-002	Bikshare 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	Direct Response
Total						1,452,529	1,306,742	1,329,611	1,387,151	1,415,380	6,891,413	

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	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	TBD	2021	Regional Partners	300,000	0	0	0	0	300,000	Resiliency & Strategic Direction
T-006	AVAIL Business Intelligence Module	Addiitional 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-007	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-008	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
Total						2,300,000	256,250	315,188	0	0	2,871,438	

Fleet Expansion

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
FR-002-0-V	BIC Fairview Corridor 15 Min Peak Service Enhancements	Fleet Vehicle Expansion	Three additional electric vehicles to implement service enhancements	2021	Boise	2,700,000	0	0	0	0	2,700,000	Strategic Direction
FR-007-0-V	Fairview Corridor Service 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-013-1-V	Boise Peak Service Enhancements Phase 1	Fleet Vehicle Expansion	Two additonal electric vehicles to implement service enhancements	2024	Boise	0	0	0	1,938,600	0	1,938,600	Strategic Direction
FR-015-0-V	Downtown Boise Core Service Enhancements	Fleet Vehicle Expansion	One additonal electric vehicle to implement service enhancements	2024	Boise, Boise State University, Downtown Partners	0	0	0	969,300	0	969,300	Strategic Direction
Total						2,700,000	922,500	0	2,907,900	0	6,530,400	$0

Transfer Facilities

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
TF-001	Towne Square Mall Transfer Center	Improve transfer center with passenger and operational ammenities	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	2022	Ada County Partners	0	4,868,750	0	0	0	4,868,750	Strategic Direction
TF-002	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.	2024	Boise	0	0	0	269,250	0	269,250	Strategic Direction
TF-003	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-004	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
Total						0	4,868,750	0	269,250	5,160,325	10,298,325	

Maintenance Facilities

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
MF-001	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-002	HDTC 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.	2021	Canyon County Partners	1,434,495	0	0	0	0	1,434,495	Strategic Direction
MF-003	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
Total						4,129,495	0	0	0	0	4,129,495	

Passenger Facility Expansion

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
FR-005-1-F	Fairview/Ustick Corridor Service Restructure	Bus stops and amenities to support services	TBD	2022	Boise	0	76,875	0	0	0	76,875	Strategic Direction
FR-007-0-F	Fairview Corridor Service Connection	Bus stops and amenities to support services	First year operating is split between operating an capital. Assumes only 6 months of operating.	2023	Boise, Meridian	0	0	78,825	0	0	78,825	Strategic Direction
FR-008-0-F	State Street Corridor Enhancements	Bus stop amenities consistent with a Best in Class Corridor	BIC amenities	2023	Boise	0	0	215,455	0	0	215,455	Strategic Direction
FR-010-0-F	BIC Fairview 15 Min Off-Peak Service Enhancements	Bus stop amenities consistent with a Best in Class Corridor	BIC amenities	2024	Boise	0	0	0	220,785	452,609	673,394	Strategic Direction
FR-011-0-F	BIC Vista 15 Min Off-Peak Service Enhancements	Bus stop amenities consistent with a Best in Class Corridor	BIC amenities	2024	Boise	0	0	0	220,785	452,609	673,394	Strategic Direction
FR-013-1-F	Boise Peak Service Enhancements Phase 1	Bus stops and amenities to support services	TBD	2025	Boise	0	0	0	0	82,500	82,500	Strategic Direction
FR-015-0-F	Downtown Boise Core Service Enhancements	Bus stops and amenities to support services	Plan for additional bus stop improvements between dowtown core and Boise State University	2025	Boise, Boise State University, Downtown Partners	0	0	0	0	352,000	352,000	Strategic Direction
Total						0	76,875	294,280	441,570	1,383,719	2,196,444	

Passenger Facility Improvements

ID	Name	Description	Proposed Action	FY	Partner	FY21	FY22	FY23	FY24	FY25	Total	Guiding Principles
PF-001	State Street BIC Passenger Amenities Phase 1	Bus stop amenities consistent with a Best in Class Corridor	Placeholder for additional bus stop/Best In Class improvements on State Street including potential new stop at State and Bogart	2022	Boise	0	2,050,000	0	0	0	2,050,000	Strategic Direction
PF-002	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	551,906	2,128,164	Strategic Direction
PF-003	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	551,906	2,128,164	Strategic Direction
PF-004	Fairview BIC Amenities	Bus stop amenities consistent with a Best in Class Corridor	BIC amenities	2022	Boise	0	640,625	656,641	0	0	1,297,266	Strategic Direction
PF-005	State Street BIC Passenger Amenities Phase 2	Bus stop amenities consistent with a Best in Class Corridor	Placeholder for additional bus stop/Best In Class improvements on State Street including potential new stop at State and Bogart	2023	Boise	0	0	1,576,500	0	0	1,576,500	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	2023	Boise	0	0	1,395,991	1,430,891	1,466,663	4,293,544	Strategic Direction
PF-007	Vista Best in Class Amenities	Bus stop amenities consistent with a Best in Class Corridor	BIC amenities	2023	Boise	0	0	394,125	403,978	0	798,103	Strategic Direction
Total							3,715,625	5,073,881	2,911,759	2,570,476	14,271,741	

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
Total						4,157,046	4,260,972	4,367,496	4,476,684	4,588,601	21,850,799	

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
Total						0	1,320,248	1,288,047	1,288,047	600,000	4,496,342	