2026-2030

TRANSIT DEVELOPMENT AND OPERATIONS PLAN

Presented to the Valley Regional Transit Board of Directors

Adopted January 2026

valleyregionaltransit

Valley Regional Transit

Department: Development

Subject: Transit Development and Operations Plan

1/13/26

Signature of Board Chair | Date

1/16/26

Signature of CEO | Date

Transit Development and Operations Plan

Valley Regional Transit

The Regional Public Transportation Authority

of Ada and Canyon Counties, Idaho

2026

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Table of Contents

Executive Summary

About the Plan

The Transit Development and Operations Plan (TDOP) is Valley Regional Transit's (VRT) five-year work plan. Driven by the adopted Mission and Vision of VRT, the TDOP outlines projected budgets for the next five years and outlines how VRT intends to invest the projected revenue in the transit system to implement the service, capital improvement program and other mobility support activities included in VRT's various plans.

The TDOP estimates the cost of each of those actions and identifies local and federal revenue to pay for the investments. It projects how much local revenue is needed, calculates the proportionate share for each contributing partner and allocates the revenue shares to each partner in yearly assessments to raise the total local revenue needed over the five years of the plan. The TDOP also quantifies the various federal revenues and their sources that are available over the next five years to make up the federal share of expenses.

Mission: *Valley Regional Transit's mission is to leverage, develop, provide, and manage transportation resources and to coordinate the effective and efficient delivery of comprehensive transportation choices to the region's citizens.*

Vision: *Valley Regional Transit envisions a region with comprehensive public transportation choices designed to meet the needs of citizens and businesses and to support livable, healthy, and sustainable communities through adequate and secure funding to support those choices.*

5-Year Budget Projection

The plans five-year budget projection projects funding from three revenue categories; Federal, Local and Earnings.

- Federal Revenue include grants that flow through a formula to VRT from the Federal Transit Administration (FTA) referred to by the section numbers in the federal statute where they are authorized – 5307, 5339, 5310 and 5311.
- Local Revenue is generated through voluntary contributions of VRT members and partners based on a proportionate share of general overhead, service hours, capital needs and special agreements for specialized services. There are also revenues projected for discretionary projects that are contingent on partner agreement.
- Earnings include fare revenue, revenue from sales of pass programs, and advertising revenue sold for display on the outside and inside of buses and on bus benches.

The projected expenses in the five-year budget projection are shown in four categories; Service, Capital, Management and Programs.

- Service comprises all services provided by VRT both public transit and specialized. Public transit includes fixed route, paratransit and on-demand, while specialized transportation is service to older adults and persons with disabilities, non-emergency travel to medical appointments, and other trips for qualified recipients.
- Capital reflects routine maintenance, fleet maintenance and replacements, equipment, technology, bus stops, facilities and fleet needs of our sub-recipients.
- Management expenses are for staff and consultant service to support general overhead, regional administration, governance, finance, planning, grant management and compliance, operations oversight, technology, public relations and advertising sales and customer services activities.
- Programs, currently VRT manages one distinct program, Safe Routes to School, which conducts education and encouragement for safer walking and biking to schools.

The resulting program of funding and investments allows VRT and each of our partners to plan ahead and inform yearly budget decisions.

5-Year Budget Projection by Area

Revenues	FY26	FY27	FY28	FY29	FY30	Total
Federal	19,632,956	15,623,766	15,506,631	17,052,345	17,209,999	85,025,696
Local	15,454,340	13,933,997	14,268,184	14,944,678	15,349,400	73,950,600
Earnings	1,595,284	1,762,169	1,828,688	1,899,248	1,972,710	9,058,099
Total	36,682,580	31,319,932	31,603,503	33,896,272	34,532,110	168,034,396

Expenses	FY26	FY27	FY28	FY29	FY30	Total
Service	22,472,658	22,121,570	22,473,276	23,019,883	23,780,155	113,867,542
Capital	6,654,885	2,098,750	1,858,750	3,428,750	3,123,750	17,164,885
Management	7,130,986	6,664,959	6,825,958	6,990,982	7,160,132	34,773,017
Programs	424,051	434,652	445,518	456,656	468,073	2,228,951
Total	36,682,580	31,319,932	31,603,503	33,896,272	34,532,110	168,034,396

Strategic Objectives

The TDOP actions are selected based on four strategies (S1-S4) These strategies were adopted by the Board and are used throughout the process to prioritize the actions.

- Strategy 1 (S1) - Maintain Service levels
- Strategy 2 (S2) - Maintain Assets
- Strategy 3 (S3) - Improve Access
- Strategy 4 (S4) - Expand Services

The overwhelming majority of funding is spent to maintain service levels.

Objectives	FY26	FY27	FY28	FY29	FY30	Total
S1	30,596,080	28,995,259	29,518,807	30,241,552	30,982,366	150,334,065
S2	4,636,500	829,673	1,859,696	2,829,719	3,124,743	13,280,331
S3	1,450,000	1,495,000	225,000	225,000	225,000	3,620,000
S4	-	-	-	600,000	200,000	800,000
Total	36,682,580	31,319,932	31,603,503	33,896,272	34,532,110	168,034,396

5-Year Financial Plan Summary

Funding Sources

Federal – Formula grants are authorized through the Surface Transportation Authorization legislation (currently the Infrastructure Investment and Jobs Act or IIJA) and appropriated yearly through congressional approval and granted to VRT from the Federal Transit Administration (FTA). The funding is allocated based on a formula dependent on the amount of service, the number of riders, population and the funding spent to provide the service in proportion to other transit agencies in the FTA region. These grants are referred to by the section numbers in the federal statute where they are authorized – 5307, 5339, 5310 and 5311. These funds are reimbursement only and must be matched at various percentages with local funding. Additionally, VRT has access through COMPASS and ITD to Surface Transportation Block Grants (STGB) funds for a variety of projects and Transportation Enhancement Program funds for Safe Routes to School (SR2S).

Federal Grants - Large Urban / Ada County / Boise TMA						
Source	FY26	FY27	FY28	FY29	FY30	Total
Section 5307/5340	8,293,960	8,105,080	8,237,670	8,373,574	8,512,876	41,523,160
Section 5339/5307	498,656	284,000	200,000	1,252,000	320,000	2,554,656
Section 5310	601,935	606,176	629,842	654,100	678,965	3,171,017
TAP/STBG	147,460	189,070	189,070	189,070	189,070	903,740
STBG	1,821,720	823,747	1,093,388	1,204,580	2,084,850	7,028,285
Discretionary	-	-	-	-	-	-
Total	11,363,731	10,008,073	10,349,970	11,673,324	11,785,761	55,180,859

Federal Grants - Small Urban / Canyon County / Nampa UZA						
Source	FY26	FY27	FY28	FY29	FY30	Total
Section 5307	7,658,059	4,745,144	4,659,370	4,757,557	4,858,198	26,678,327
Section 5339	-	36,000	-	108,000	36,000	180,000
Section 5310	408,756	411,584	427,361	443,533	460,110	2,151,345
TAP/STBG	54,540	69,930	69,930	69,930	69,930	334,260
STBG	147,870	353,035	-	-	-	500,905
Discretionary	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	8,269,225	5,615,692	5,156,661	5,379,021	5,424,237	29,844,836

Section 5310 funds in this section include small urban and rural awards.

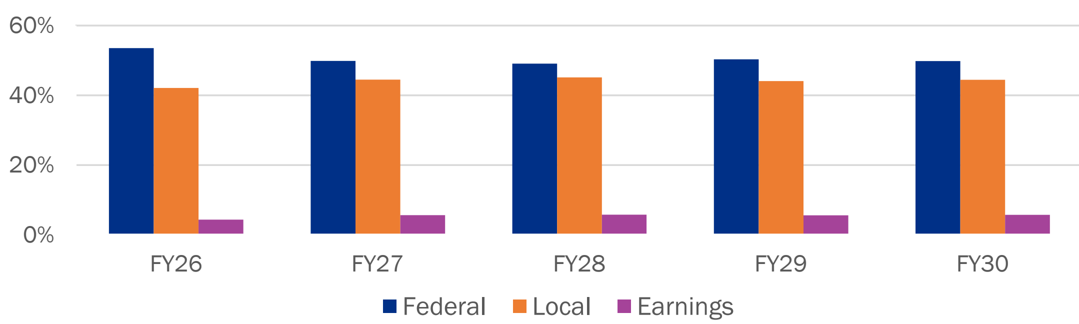
Local VRT is dependent on local members (primarily cities, counties, highway districts and educational institutions) voluntary contributions to meet our local match requirements. This financial plan is intended to give those members the detailed information they need to make the budget decisions necessary to support those contributions. Local funds are also used to support activities and projects that are ineligible for federal funding or where available funds are otherwise limited. Local funding requests are prepared annually based on the TDOP via a cost allocation method that calculates the proportionate share for each member. The TDOP assumes that there is no new dedicated source of revenue through taxes or fees.

Earnings VRT generates income through multiple revenue streams for collection of fare revenue for our fixed route paratransit and on demand services, the sales of passes to the public and the employer/regional pass sales program sales. The plan includes a projection to increase fare and pass revenue based on growth in ridership over the past two years and a concurrent increase in pass sales. VRT also earns revenue through advertising sold for display on the outside and inside of buses and on bus benches.

The tables below illustrate how our revenues are shared between Federal, Local and Earnings for each of the five years of the TDOP.

Revenue Share	FY26	FY27	FY28	FY29	FY30	Total
Federal	19,632,956	15,623,765	15,506,631	17,052,345	17,209,999	85,025,695
Local	15,454,320	13,933,997	14,268,184	14,944,678	15,349,400	73,950,580
Earnings	1,595,284	1,762,169	1,828,688	1,899,248	1,972,710	9,058,099
Total	36,682,560	31,319,931	31,603,503	33,896,272	34,532,110	168,034,375

% Total	FY26	FY27	FY28	FY29	FY30	Total
Federal	54%	50%	49%	50%	50%	51%
Local	42%	44%	45%	44%	44%	44%
Earnings	4%	6%	6%	6%	6%	5%



Earnings						
Sources	FY26	FY27	FY28	FY29	FY30	Total
Farebox	232,161	245,290	252,649	260,228	268,035	1,258,362
Passes	271,224	283,851	293,852	301,138	310,172	1,460,238
Pass Programs	281,000	295,050	303,902	313,019	322,409	1,515,379

Auxilary						
Sources	FY26	FY27	FY28	FY29	FY30	Total
Advertising	810,900	937,978	978,285	1,024,864	1,072,094	4,824,121
Flix	-	-	-	-	-	-
Shared Vehicle	-	-	-	-	-	-
Total	1,595,284	1,762,169	1,828,688	1,899,248	1,972,710	9,058,099

Local Assessments

Assessment projections on the following pages are listed alphabetically by member name by county.

Financial Assumptions and Process

For the projected assessments shown in the following tables:

- General is a share of the overhead expenses based on each members population
- Service is a proportionate share of operations and capital for any directly provided services for that member
- Capital is routine maintenance, fleet maintenance and replacements, equipment, technology, bus stops, and facilities needs
- Contingent is projects that are contingent on an agreement with the member to meet the local match for discretionary grants or other projects brought by the member. Those shown are illustrative of needs and will only go forward with agreement by the members.
- Special is any negotiated agreements for service projects.

The purpose of these tables is to allow members to understand the assumptions that the projections are based on and to plan by fiscal year shown for the anticipated budget assessment request from VRT for that year based on the plan assumptions.

Assessment Categories

- General Assessments support regional overhead expenses (administration, finance, communications, etc.)
- Service Assessments support service operations and associated paratransit, preventive maintenance, planning and administration
- Capital Assessments support capital procurement, design or construction projects for asset maintenance or enhancements
- Special Assessments are requested to support activities, programs or projects outside of the typical assessments (specialized transportation programs, planning projects, etc.)

Local Assessments

Forecast Assessment Totals By Funding Partner

Funding Partner	FY26	FY27	FY28	FY29	FY30	Total
Ada County	133,002	149,631	152,756	157,771	161,118	754,278
ACHD	6,758	6,401	6,585	6,774	6,967	33,485
BSU	228,776	213,383	217,004	222,964	227,160	1,109,287
CCDC	85,558	66,401	66,585	66,774	66,967	352,286
City of Boise	9,911,286	10,299,408	10,573,289	11,035,343	11,293,828	53,113,154
City of Eagle	39,253	38,880	40,366	41,912	43,518	203,929
Garden City	8,100	7,673	7,894	8,120	8,352	40,139
City of Kuna	19,064	18,059	18,578	139,110	219,656	414,468
City of Meridian	880,293	903,702	923,596	952,982	973,918	4,634,491
City of Star	Denied	18,608	18,936	19,273	19,618	76,435
MDC	Denied	6,401	6,585	6,774	6,967	26,728
Canyon County	Denied	71,537	72,938	74,991	76,571	296,037
Canyon HD	1,103	6,401	6,585	6,774	6,967	27,831
City of Caldwell	357,337	328,905	333,417	342,453	347,974	1,710,085
City of Greenleaf	496	470	484	498	512	2,460
City of Melba	424	401	413	425	437	2,100
City of Middleton	Denied	7,564	7,782	8,005	8,233	31,584
City of Nampa	862,948	902,170	914,253	939,305	954,232	4,572,908
City of Notus	Denied	361	372	382	393	1,509
City of Parma	Denied	1,273	1,310	1,347	1,386	5,316
City of Wilder	Denied	1,009	1,038	1,068	1,099	4,214
CWI	240,000	247,910	251,379	258,084	262,287	1,259,660
Total	12,774,398	13,296,550	13,622,145	14,291,130	14,688,161	68,672,384

Local Funding Sources - Non-Jurisdiction Funding Partners

Local Sources	FY26	FY27	FY28	FY29	FY30	Total
ST Sponsors	971,051	771,652	782,518	793,656	805,073	4,123,951
Total	971,051	771,652	782,518	793,656	805,073	4,123,951

ST Sponsors refers to organizations that financially support specialized transportation services such as Rides 2 Wellness etc.

Forecast Assessment Details By Funding Partner

Ada County	General	Service	Capital	Contingent	Special	Total
FY2026	37,752	83,059	12,191		-	133,002
FY2027	35,763	112,268	1,600		-	149,631
FY2028	36,791	115,103	862	10,564	-	152,756
FY2029	37,845	117,997	1,930	13,829	-	157,771
FY2030	38,925	120,949	1,244	8,923	-	161,118
Total	187,074	549,376	17,827	33,316	-	754,278

Ada County Hwy District	General	Service	Capital	Contingent	Special	Total
FY2026	6,758	-	-		-	6,757
FY2027	6,401	-	-		-	6,401
FY2028	6,585	-	-	130,000	-	6,585
FY2029	6,774	-	-		-	6,774
FY2030	6,967	-	-		-	6,967
Total	33,486	-	-	130,000	-	33,485

Boise State University	General	Service	Capital	Contingent	Special	Total
FY2026	6,758	144,581	24,378		53,059	228,776
FY2027	6,401	150,447	2,149		54,385	213,383
FY2028	6,585	153,931	742	22,170	55,745	217,004
FY2029	6,774	157,482	1,570	25,303	57,139	222,964
FY2030	6,967	161,102	523	18,727	58,567	227,160
Total	33,486	767,543	29,362	66,200	278,896	1,109,287

Capital City Development Corp.	General	Service	Capital	Special	Total
FY2026	6,758	-	-	78,800	85,558
FY2027	6,401	-	-	60,000	66,401
FY2028	6,585	-	-	60,000	66,585
FY2029	6,774	-	-	60,000	66,774
FY2030	6,967	-	-	60,000	66,967
Total	33,486	-	-	318,800	352,286

Assessment Types

General	Support for regional overhead expenses (administration, planning, communications, etc.)
Service	Support for services and associated paratransit, maintenance, planning and administration.
Capital	Support for capital procurement, design or construction projects.
Special	Support for programs or projects not subject to the cost allocation model, e.g. capital expansion
Contingent	Support for capital projects that fit partner needs, but funding has not currently been identified.

Forecast Assessment Details By Funding Partner

City of Boise	General	Service	Capital	Contingent	Special	Total
FY2026	151,385	9,697,012	32,889		30,000	9,911,286
FY2027	143,406	9,984,222	141,781		30,000	10,299,408
FY2028	147,528	10,272,196	123,564	159,303	30,000	10,573,289
FY2029	151,754	10,566,510	287,079	460,915	30,000	11,035,343
FY2030	156,086	10,867,282	240,460	24,752	30,000	11,293,828
Total	750,160	51,387,222	825,773	644,970	150,000	53,113,154

City of Eagle	General	Service	Capital	Contingent	Special	Total
FY2026	22,733	-	-		16,520	39,253
FY2027	21,534	-	-		17,346	38,880
FY2028	22,153	-	-	130,000	18,213	40,366
FY2029	22,788	-	-		19,124	41,912
FY2030	23,438	-	-		20,080	43,518
Total	112,647	-	-	130,000	91,282	203,929

City of Garden City	General	Service	Capital	Contingent	Special	Total
FY2026	8,100	-	-		-	8,100
FY2027	7,673	-	-		-	7,673
FY2028	7,894	-	-	130,000	-	7,894
FY2029	8,120	-	-		-	8,120
FY2030	8,352	-	-		-	8,352
Total	40,139	-	-	130,000	-	40,139

City of Kuna	General	Service	Capital	Special	Total
FY2026	19,064	-	-	-	19,064
FY2027	18,059	-	-	-	18,059
FY2028	18,578	-	-	-	18,578
FY2029	19,110	-	-	120,000	139,110
FY2030	19,656	-	-	200,000	219,656
Total	94,468	-	-	320,000	414,468

City of Meridian	General	Service	Capital	Contingent	Special	Total
FY2026	86,469	533,901	-		259,923	880,293
FY2027	81,911	547,569	7,800		266,421	903,702
FY2028	84,266	561,677	4,572	44,405	273,082	923,596
FY2029	86,680	576,078	10,316	61,436	279,909	952,982
FY2030	89,154	590,777	7,081	37,508	286,906	973,918
Total	428,479	2,810,002	29,769	143,349	1,366,241	4,634,491

Forecast Assessment Details By Funding Partner

City of Star	General	Service	Capital	Special	Total
FY2026		-	-	-	Denied
FY2027	11,424	-	-	7,184	18,608
FY2028	11,752	-	-	7,184	18,936
FY2029	12,089	-	-	7,184	19,273
FY2030	12,434	-	-	7,184	19,618
Total	47,699	-	-	28,736	76,435

Meridian Development Corp	General	Service	Capital	Special	Total
FY2026	-	-	-	-	Denied
FY2027	6,401	-	-	-	6,401
FY2028	6,585	-	-	-	6,585
FY2029	6,774	-	-	-	6,774
FY2030	6,967	-	-	-	6,967
Total	26,728	-	-	-	26,728

Canyon County	General	Service	Capital	Contingent	Special	Total
FY2026	-	-	-		-	Denied
FY2027	30,332	39,422	1,783		-	71,537
FY2028	31,204	40,337	1,397	6,079	-	72,938
FY2029	32,097	41,270	1,624	6,937	-	74,991
FY2030	33,014	42,221	1,337	5,134	-	76,571
Total	126,646	163,249	6,141	18,150	-	296,037

Canyon County Hwy District	General	Service	Capital	Special	Total
FY2026	-	-	-	-	Denied
FY2027	1,838	-	-	-	1,838
FY2028	1,891	-	-	-	1,891
FY2029	1,945	-	-	-	1,945
FY2030	2,001	-	-	-	2,001
Total	7,676	-	-	-	7,676

City of Caldwell	General	Service	Capital	Contingent	Special	Total
FY2026	44,448	250,985	61,904		-	357,337
FY2027	42,105	259,962	26,838		-	328,905
FY2028	43,316	266,017	24,084	43,411	-	333,417
FY2029	44,557	272,192	25,704	49,546	-	342,453
FY2030	45,828	278,490	23,655	36,668	-	347,974
Total	220,254	1,327,646	162,185	129,626	-	1,710,085

Forecast Assessment Details By Funding Partner

City of Greenleaf	General	Service	Capital	Special	Total
FY2026	496	-	-	-	496
FY2027	470	-	-	-	470
FY2028	484	-	-	-	484
FY2029	498	-	-	-	498
FY2030	512	-	-	-	512
Total	2,460	-	-	-	2,460

City of Melba	General	Service	Capital	Special	Total
FY2026	424	-	-	-	424
FY2027	401	-	-	-	401
FY2028	413	-	-	-	413
FY2029	425	-	-	-	425
FY2030	437	-	-	-	437
Total	2,100	-	-	-	2,100

City of Middleton	General	Service	Capital	Special	Total
FY2026	-	-	-	-	Denied
FY2027	7,564	-	-	-	7,564
FY2028	7,782	-	-	-	7,782
FY2029	8,005	-	-	-	8,005
FY2030	8,233	-	-	-	8,233
Total	31,584	-	-	-	31,584

City of Nampa	General	Service	Capital	Contingent	Special	Total
FY2026	72,175	747,611	43,162		-	862,948
FY2027	68,371	775,480	58,319		-	902,170
FY2028	70,337	793,508	50,408	124,701	-	914,253
FY2029	72,351	811,894	55,060	142,322	-	939,305
FY2030	74,416	830,641	49,175	105,332	-	954,232
Total	357,650	3,959,134	256,124	372,356	-	4,572,908

City of Notus	General	Service	Capital	Special	Total
FY2026	-	-	-	-	Denied
FY2027	361	-	-	-	361
FY2028	372	-	-	-	372
FY2029	382	-	-	-	382
FY2030	393	-	-	-	393
Total	1,509	-	-	-	1,509

Forecast Assessment Details By Funding Partner

City of Parma	General	Service	Capital	Special	Total
FY2026	-	-	-	-	Denied
FY2027	1,273	-	-	-	1,273
FY2028	1,310	-	-	-	1,310
FY2029	1,347	-	-	-	1,347
FY2030	1,386	-	-	-	1,386
Total	5,316	-	-	-	5,316

City of Wilder	General	Service	Capital	Special	Total
FY2026	-	-	-	-	Denied
FY2027	1,009	-	-	-	1,009
FY2028	1,038	-	-	-	1,038
FY2029	1,068	-	-	-	1,068
FY2030	1,099	-	-	-	1,099
Total	4,214	-	-	-	4,214

College of Western Idaho	General	Service	Capital	Contingent	Special	Total
FY2026	6,758	179,814	17,781		35,648	240,000
FY2027	6,401	186,273	18,697		36,539	247,910
FY2028	6,585	190,610	16,731	30,988	37,453	251,379
FY2029	6,774	195,035	17,887	35,367	38,389	258,084
FY2030	6,967	199,546	16,424	26,175	39,349	262,287
Total	33,486	951,278	87,520	92,530	187,378	1,259,660

Golden Gate Hwy District 3	General	Service	Capital	Special	Total
FY2026	-	-	-	-	Denied
FY2027	1,301	-	-	-	1,301
FY2028	1,338	-	-	-	1,338
FY2029	1,376	-	-	-	1,376
FY2030	1,416	-	-	-	1,416
Total	5,431	-	-	-	5,431

Nampa Highway District #1	General	Service	Capital	Special	Total
FY2026	1,103	-	-	-	1,103
FY2027	2,122	-	-	-	2,122
FY2028	2,183	-	-	-	2,183
FY2029	2,246	-	-	-	2,246
FY2030	2,310	-	-	-	2,310
Total	9,963	-	-	-	9,963

Forecast Assessment Details By Funding Partner

Notus/Parma Highway District	General	Service	Capital	Special	Total
FY2026	-	-	-	-	9,911,286
FY2027	1,140	-	-	-	1,140
FY2028	1,173	-	-	-	1,173
FY2029	1,206	-	-	-	1,206
FY2030	1,241	-	-	-	1,241
Total	4,760	-	-	-	9,916,046

ITD	General	Service	Capital	Contingent	Special	Total
FY2026	-	-	-		-	-
FY2027	-	-	-		-	-
FY2028	-	-	-	130,000	-	-
FY2029	-	-	-		-	-
FY2030	-	-	-		-	-
Total	-	-	-		-	-

Full Project List

Expenses are organized by Transportation Improvement Program key number, the sum of 5 years of projected costs to implement project, and project status. Projects pending competitive grants (planned), projects outside of the TDOP horizon (future), or those in project development (pending) are not assigned key numbers. Please see individual plans or project sheets in this plan for more detail.

TDP Project ID	Project Name	Start Year	TIP Key #	5-YR Total (in thousands)	Status
REG-BASE-001	Transit Ops Admin	2026	Local	$961	Programmed
REG-BASE-002	Finance Admin	2026	Local	$2,585	Programmed
REG-BASE-003	Office Admin	2026	Local	$1,383	Programmed
REG-BASE-004	Executive Admin	2026	Local	$2,481	Programmed
CE-BASE-003	Fleet Media	2026	Local	$3,305	Programmed
CE-BASE-005	Fleet Media	2026	Local	$5	Programmed
CE-BASE-004	Engagement	2026	18854 / 18842	$7,431	Programmed
DEV-BASE-002	Non-Vehicle Maintenance	2026	19137 / 18914	$736	Programmed
DEV-BASE-001	Development Admin	2026	18854 / 18814	$5,386	Programmed
PS-01-03-0	FY26 Planning Studies	2026	18842	$150	Programmed
ST-PASS-1	Treasure Valley Transit Operations- Ongoing funding	2026	20043	$1,260	Programmed
RS-PASS-2	Nampa Crosswalk	2026	25101	$561	Programmed
RS-PASS-1	Bronco Shuttle One-Time Vehicle Purchase	2026	25102	$339	Programmed
FR-PASS-8	Bronco Shuttle Operations	2026	19041	$1,785	Programmed
ST-PASS-2	Vehicle Maintenance	2026	19137	$8	Programmed
SG-26-NLU-1	Ada Service Vehicle Replacement	2026	5339 - 18788	$55	Programmed
ST-N-03-V	Replace Beyond Access Minivan	2026	STBG - 21903	$300	Programmed
ST-N-04-V	Replace Fleet Supervisor Pickup	2026	STBG - 21903	$60	Programmed
SG-26-NSU-2	Replace Canyon Cutaway*	2026	18781	$0	Programmed
CONST-26-1	Ada County Bus Stop Construction	2026	STBG - 21903	$300	Programmed
CONST-26-2	MSS Improvements	2026	5307 - 18788	$50	Programmed
CONST-26-3	On Street Amenities	2026	5339 - 19122	$94	Programmed
CONST-D-26-3	Orchard Phase 3 Construction	2026	TBD	$0	Programmed
HDTC-26-1	HDTC Phase 1	2026	TBD	$1,777	Programmed
IT-BASE-AD	IT Admin	2026	Local	$2,708	Programmed
IT-BASE-ITS	Intelligent Transportation Systems	2026	18854	$3,140	Programmed
ADA-BASE-OPS	Fixed Route Operations - Existing System	2026	19041	$40,166	Programmed
ADA-BASE-PM	Vehicle Maintenance	2026	19137	$9,988	Programmed

TDP Project ID	Project Name	Start Year	TIP Key #	5-YR Total (in thousands)	Status
ADA-BASE-FM	Facility Maintenance	2026	19137	$270	Programmed
ADA-BASE-AD	Operations Admin	2026	19041	$5,536	Programmed
ADA-BASE-MSS	MSS Operations	2026	19137	$2,019	Programmed
ADAP-BASE-OPS	Demand Response Operations	2026	19041	$9,908	Programmed
ADAP-BASE-PM	Vehicle Maintenance	2026	19137	$3,416	Programmed
ADAP-BASE-FM	Facility Maintenance	2026	19137	$88	Programmed
ADAP-BASE-AD	Demand Response Admin	2026	Local	$1,999	Programmed
CANP-BASE-OPS	Demand Response Operations	2026	18914 / 18786	$5,176	Programmed
CANP-BASE-PM	Vehicle Maintenance	2026	19137	$2,400	Programmed
CANP-BASE-FM	Facility Maintenance	2026	19137	$130	Programmed
CANP-BASE-AD	Demand Response Admin	2026	18786	$1,174	Programmed
CAN-BASE-MSS	MSS Operations	2026	18914	$85	Programmed
INT-BASE-OPS	Fixed Route Operations	2026	18786	$6,455	Programmed
INT-BASE-PM	Vehicle Maintenance	2026	19137	$2,662	Programmed
INT-BASE-FM	Facility Maintenance	2026	19137	$187	Programmed
INT-BASE-AD	Inter Fixed Route Admin	2026	18786	$1,439	Programmed
INT-BASE-MSS	MSS Operations	2026	18914	$116	Programmed
ST-BASE-OPS	ST Operations	2026	19041 / 18786	$10,114	Programmed
ST-BASE-PM	ST Maintenance	2026	19137 / 18914	$1,204	Programmed
ST-BASE-AD	ST Admin Support	2026	19041 / 18786	$3,350	Programmed
ST-BASE-OP-AD	ST Operations Admin Support	2026	19041 / 18786	$765	Programmed
ST-BASE-CS	Customer Service	2026	18854 / 18842	$2,535	Programmed
MM-BASE-002	Mobility Collaborative	2026	18854 / 18842	$1,105	Programmed
MM-BASE-003	SRTS	2026	23943 / 22922	$2,229	Programmed
CONST-27-4	Ada County Bus Stop Construction	2027	5339 - 19122	$250	Programmed
PS-03-0	FY27 Planning Studies	2027	TBD	$225	Programmed
SG-27-NSU-1	Canyon County Vehicle Funding Pool FY27	2027	TBD	$429	Programmed
ST-N-05-V	Replace Beyond Access Minivan	2027	TBD	$150	Programmed
FR-020-0-V	Micron Express Bus Expansion	2027	TBD	$0	Programmed
SG-27-NSU-3	Replace Canyon CNG tanks*	2027	TBD	$0	Programmed
IT-011-C	Fare Collection System Upgrades Phase 2	2027	TBD	$1,270	Programmed
SG-27-NSU-2	Replace Canyon CNG tanks*	2028	TBD	$0	Programmed
CONST-28-3	Ada County Bus Stop Construction	2028	5339 - 19122	$250	Programmed
SG-28-NSU-2	Canyon County Vehicle Funding Pool FY28	2028	TBD	$429	Programmed
PS-04-0	FY28 Planning Studies	2028	TBD	$225	Programmed
ST-N-08-V	Replace Beyond Access Minivan	2028	TBD	$300	Programmed
SG-28-NLU-1	Replace Ada Access Cutaway	2028	TBD	$600	Programmed
ST-N-09-V	Replace Beyond Access Transit Van	2028	TBD	$150	Programmed
SG-28-NSU-1	Replace Canyon Access Cutaway*	2028	TBD	$0	Programmed
ST-N-12-V	Replace Admin Automobile	2028	TBD	$80	Programmed
ST-N-13-V	Replace Marketing Van	2028	TBD	$50	Programmed
HDTC-28-1	*HDTC Phase 2***	2028	TBD	$0	Contingent
SG-28-NLU-3	*State and Bogart Project Construction***	2028	TBD	$0	Contingent
FR-020-0-S	Micron Express - New Route	2028	TBD	$0	Programmed

TDP Project ID	Project Name	Start Year	TIP Key #	5-YR Total (in thousands)	Status
CONST-29-3	Ada County Bus Stop Construction	2029	5339 - 19122	$250	Programmed
HDTC-29-1	*HDTC Phase 3***	2029	TBD	$0	Contingent
FR-019-0-V	Kuna Express Bus Expansion	2029	TBD	$600	Programmed
SG-29-NLU-2	Replace Ada Access Cutaway	2029	TBD	$400	Programmed
SG-29-NLU-3	Replace Ada 35' Bus w/ BEB	2029	TBD	$1,300	Programmed
SG-29-NSU-1	Canyon County Vehicle Funding Pool FY29	2029	TBD	$429	Programmed
PS-05-0	FY29 Planning Studies	2029	TBD	$225	Programmed
ST-N-15-V	Replace Beyond Access Transit Van	2029	TBD	$450	Programmed
MF-001-3	*Orchard - P3 Design & Construction***	2029	TBD	$0	Contingent
HDTC-30-1	*HDTC Phase 4***	2030	TBD	$0	Contingent
CONST-30-1	Ada County Bus Stop Construction	2030	5339 - 19122	$250	Programmed
SG-30-NLU-1	Replace Ada 35' Bus w/ CNG	2030	TBD	$2,250	Programmed
PS-06-0	FY30 Planning Studies	2030	TBD	$225	Programmed
SG-30-NSU-2	Canyon County Vehicle Funding Pool FY30	2030	TBD	$429	Programmed
FR-019-0-S	City of Kuna - New Route	2030	TBD	$200	Programmed
SG-30-NLU-3	Replace Support Vehicle w/ Support Vehicle	2030	TBD	$45	Programmed
ST-N-16-V	Replace Beyond Access Cutaway	2030	TBD	$150	Programmed

*Vehicles in these projects are a part of the Canyon County Funding Pool projects

**Projects are contingent upon partnership agreements

Appendix A - Local Assessments Detail

In this list you can find the details of the specific projects and assets that are programmed for procurement or construction and the proportionate share of costs allocated to your jurisdiction for those activities by funding year.

Assessment Types

General	Support for regional overhead expenses (administration, planning, communications, etc.)
Service	Support for services and associated paratransit, maintenance, planning and administration.
Capital	Support for capital procurement, design or construction projects.
Special	Support for programs or projects not subject to the cost allocation model, e.g. capital expansion
Contingent	Support for capital projects that fit partner needs, but funding has not currently been identified.

Forecast Assessment Totals By Funding Partner

Ada County

Funding Assessments

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	37,752	35,763	36,791	37,845	38,925
Service	83,059	112,268	115,103	117,997	120,949
Capital	12,191	1,600	862	1,930	1,244
Special	-	-	-	-	-
Total	133,002	149,631	152,756	157,771	161,118

Assessments ($)	FY26	FY27	FY28	FY29	FY30
Contingent Capital	-	-	10,564	13,829	8,923
Total	-	-	10,564	13,829	8,923

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	8%	8%	8%	8%	8%
Service/Capital - All Services	1%	1%	1%	1%	1%
Service/Capital - Ada County	0.4%	0.4%	0.4%	0.4%	0.4%
Service/Capital - Canyon County	0%	0%	0%	0%	0%
Service - Intercounty	6%	6%	6%	6%	6%
Capital - MSS	1%	1%	1%	1%	1%
Capital - HDTC	3%	3%	3%	3%	3%

Supported Services	Frequency (min) Peak/Off Peak	Supported Services	Frequency (min) Peak/Off Peak
Fixed Route		**Fixed Route**	
20 - Orchard	30/60	24 - Ustick/Maple Grove	60/60
8 - Chinden	30/none	28 - Cole / Victory	60/60
21 - Cole to Glenwood	30/60	30 - Pine	60/60
16 - VA/15th Street	60/60	40 - Caldwell - Boise Express	Varies
		42 - Happy Day - Boise Mall	60/60
Specialized		**Specialized**	
Access Paratransit	By Appointment	VRT Late Night	By Appointment
Rides2Wellness	By Appointment	VRT Lyft Pass	By Appointment

Ada County

Non-service Project List

Capital	FY26	FY27	FY28	FY29	FY30
Ada Service Vehicle Replacement	6,397				
Replace Beyond Access Minivan	249				
Replace Fleet Supervisor Pickup	50				
Ada Bus Stop Construction	4,190				
MSS Improvements	1,305				
Orchard Phase 2 Construction	-				
HDTC Phase 1	-				
Ada County Bus Stop Construction		201			
Replace Beyond Access Mini Van		341			
Fare Collection System Upgrades Phase 2		1,058			
Ada County Bus Stop Construction			201		
Replace Beyond Access Minivan			250		
Replace Ada Access Cutaway			177		
Replace Beyond Access Transit Van			125		
Replace Admin Automobile			67		
Replace Marketing Van			42		
Ada County Bus Stop Construction				201	
Replace Ada Access Cutaway				322	
Replace Ada 35' Bus w/ BEB				384	
Replace Beyond Access Transit Van				1,022	
Ada County Bus Stop Construction					201
Replace Ada 35' Bus w/ CNG					665
Replace Support Vehicle w/ Support Vehicle					36
Replace Beyond Access Cutaway					341

Contingent Projects	FY26	FY27	FY28	FY29	FY30
HDTC Phase 2			10,564		
HDTC Phase 3				12,057	
Orchard - P3 Design & Construction				1,773	
HDTC Phase 4					8,923
HDTC Phase 4					8,923

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	6,758	6,401	6,585	6,774	6,967
Service	-	-	-	-	-
Capital	-	-	-	-	-
Special	-	-	-	-	-
Total	6,758	6,401	6,585	6,774	6,967

Assessments ($)	FY26	FY27	FY28	FY29	FY30
Contingent Capital	-	-	130,000	-	-
Total	-	-	130,000	-	-

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	17%	17%	17%	17%	17%
Service/Capital - All Services	0%	0%	0%	0%	0%
Service/Capital - Ada County	0%	0%	0%	0%	0%
Service/Capital - Canyon County	0%	0%	0%	0%	0%
Service - Intercounty	0%	0%	0%	0%	0%
Capital - MSS	0%	0%	0%	0%	0%
Capital - HDTC	0%	0%	0%	0%	0%

Supported Services	Frequency (min) Peak/Off Peak	Supported Services	Frequency (min) Peak/Off Peak
Fixed Route		Fixed Route	
N/A		N/A	
Specialized		Specialized	
N/A		N/A	

Capital	FY26	FY27	FY28	FY29	FY30
-	-	-	-	-	-

Contingent Projects	FY26	FY27	FY28	FY29	FY30
State and Bogart Project Construction			130,000		

Boise State University

Funding Assessments

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	6,758	6,401	6,585	6,774	6,967
Service	144,581	150,447	153,931	157,482	161,102
Capital	24,378	2,149	742	1,570	523
Special	53,059	54,385	55,745	57,139	58,567
Total	228,776	213,383	217,004	222,964	227,160

Assessments ($)	FY26	FY27	FY28	FY29	FY30
Contingent Capital	-	-	22,170	25,303	18,727
Total	-	-	22,170	25,303	18,727

Special Assessments ($)	FY26	FY27	FY28	FY29	FY30
Regional Pass Program	53,059	54,385	55,745	57,139	58,567
Total	53,059	54,385	55,745	57,139	58,567

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	17%	17%	17%	17%	17%
R-Service/Capital - All Services	2%	2%	2%	2%	2%
A-Service/Capital - Ada County	0%	0%	0%	0%	0%
C-Service/Capital - Canyon County	0%	0%	0%	0%	0%
I-Service - Intercounty	13%	13%	13%	13%	13%
M-Capital - MSS	2%	2%	2%	2%	2%
H-Capital - HDTC	7%	7%	7%	7%	7%

Supported Services	Frequency (min) Peak/Off Peak	Supported Services	Frequency (min) Peak/Off Peak
Fixed Route		Fixed Route	
45 - Boise State - CWI	60 min.		

Specialized		Specialized	
Access Paratransit	By Appointment	VRT Late Night	By Appointment
Rides2Wellness	By Appointment	VRT Lyft Pass	By Appointment

Boise State University

Non-service Project List

Capital	FY26	FY27	FY28	FY29	FY30
Replace Beyond Access Minivan	382				
Replace Fleet Supervisor Pickup	76				
Ada County Bus Stop Construction	10,028				
MSS Improvements	195				
HDTC Phase 1	13,696				
Replace Beyond Access Mini Van		523			
Fare Collection System Upgrades Phase 2		1,626			
Replace Beyond Access Minivan			384		
Replace Beyond Access Transit Van			192		
Replace Admin Automobile			102		
Replace Marketing Van			64		
Replace Beyond Access Transit Van				1,570	
Replace Beyond Access Cutaway					523

Contingent Projects	FY26	FY27	FY28	FY29	FY30
HDTC Phase 2			22,170		
HDTC Phase 3				25,303	
HDTC Phase 4					18,727

Capital City Development Corp.

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	6,758	6,401	6,585	6,774	6,967
Service	-	-	-	-	-
Capital	-	-	-	-	-
Special	78,800	60,000	60,000	60,000	60,000
Total	85,558	66,401	66,585	66,774	66,967

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	17%	17%	17%	17%	17%
Service/Capital - All Services	0%	0%	0%	0%	0%
Service/Capital - Ada County	0%	0%	0%	0%	0%
Service/Capital - Canyon County	0%	0%	0%	0%	0%
Service - Intercounty	0%	0%	0%	0%	0%
Capital - MSS	0%	0%	0%	0%	0%
Capital - HDTC	0%	0%	0%	0%	0%

Supported Services	Frequency (min) Peak/Off Peak	Supported Services	Frequency (min) Peak/Off Peak
Fixed Route		Fixed Route	
N/A		N/A	
Specialized		Specialized	
N/A		N/A	

Capital City Development Corp.

Non-service Project List

Capital	FY26	FY27	FY28	FY29	FY30
-	-	-	-	-	-

City of Boise

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	151,385	143,406	147,528	151,754	156,086
Service	9,697,012	9,984,222	10,272,196	10,566,510	10,867,282
Capital	32,889	141,781	123,564	287,079	240,460
Special	30,000	30,000	30,000	30,000	30,000
Total	9,911,286	10,299,408	10,573,289	11,035,343	11,293,828

Assessments ($)	FY26	FY27	FY28	FY29	FY30
Contingent Capital	-	-	159,303	460,915	24,752
Total	-	-	159,303	460,915	24,752

Special Assessments ($)	FY26	FY27	FY28	FY29	FY30
SCRIP	30,000	30,000	30,000	30,000	30,000

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	30%	30%	30%	30%	30%
Service/Capital - All Services	76%	76%	76%	76%	76%
Service/Capital - Ada County	97%	97%	97%	97%	97%
Service/Capital - Canyon County	0%	0%	0%	0%	0%
Service - Intercounty	17%	17%	17%	17%	17%
Capital - MSS	85%	85%	85%	85%	85%
Capital - HDTC	9%	9%	9%	9%	9%

Supported Services	Frequency (min) Peak/Off Peak	Supported Services	Frequency (min) Peak/Off Peak
Fixed Route		Fixed Route	
2 - Broadway	30/60	21 - Cole to Glenwood	30/60
3 - Vista	15/30	16 - VA/15th Street	60/60
4 - Franklin	60/60	17 - Warm Springs/Parkcenter	60/60
5 - Emerald	30/60	24 - Ustick/Maple Grove	60/60
7 - Fairview	15/30	28 - Cole / Victory	60/60
8 - Chinden	30/None	29 - Overland	30/60
9 - State Street	15/30	40 - Caldwell - Boise Express	Varies
10 - Hill Road	60/None	42 - Happy Day - Boise Mall	60/60
20 - Orchard	30/60	FR-020 - Micron*	TBD

Specialized		Specialized	
Access Paratrans	By appointment	VRT Late Night	By appointment
Rides2Wellness	By appointment	VRT Lyft Pass	By appointment

*VRT and Micron are in discussions about route service.

City of Boise

Non-service Project List

Capital	FY26	FY27	FY28	FY29	FY30
Ada Service Vehicle Replacement	4,603				
Replace Beyond Access Minivan	17,314				
Replace Fleet Supervisor Pickup	1,358				
Ada County Bus Stop Construction	1,115				
MSS Improvements	8,500				
Orchard Phase 2 Construction	-				
HDTC Phase 1	-				
Ada County Bus Stop Construction		48,576			
Replace Beyond Access Mini Van		22,693			
Fare Collection System Upgrades Phase 2		70,512			
Ada County Bus Stop Construction			48,576		
Replace Beyond Access Minivan			16,656		
Replace Ada Access Cutaway			42,786		
Replace Beyond Access Transit Van			8,328		
Replace Admin Automobile			4,442		
Replace Marketing Van			2,776		
Ada County Bus Stop Construction				48,576	
Replace Ada Access Cutaway				77,722	
Replace Ada 35' Bus w/ BEB				92,703	
Replace Beyond Access Transit Van				68,078	
Ada County Bus Stop Construction					48,576
Replace Ada 35' Bus w/ CNG					160,447
Replace Support Vehicle w/ Support Vehicle					8,744
Replace Beyond Access Cutaway					22,693

Contingent Projects	FY26	FY27	FY28	FY29	FY30
HDTC Phase 2			29,303		
State and Bogart Project Construction			130,000		
HDTC Phase 3				33,444	
Orchard - P3 Design & Construction				427,471	
HDTC Phase 4					24,752

City of Eagle

Funding Assessments

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	22,733	21,534	22,153	22,788	23,438
Service	-	-	-	-	-
Capital	-	-	-	-	-
Special	16,520	17,346	18,213	19,124	20,080
Total	39,253	38,880	40,366	41,912	43,518

Special Assessments ($)	FY26	FY27	FY28	FY29	FY30
Beyond Access	16,520	17,346	18,213	19,124	20,080
Total	16,520	17,346	18,213	19,124	20,080

Assessments ($)	FY26	FY27	FY28	FY29	FY30
Contingent Capital	-	-	130,000	-	-
Total	-	-	130,000	-	-

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	5%	5%	5%	5%	5%
Service/Capital - All Services	0%	0%	0%	0%	0%
Service/Capital - Ada County	0%	0%	0%	0%	0%
Service/Capital - Canyon County	0%	0%	0%	0%	0%
Service - Intercounty	0%	0%	0%	0%	0%
Capital - MSS	0%	0%	0%	0%	0%
Capital - HDTC	0%	0%	0%	0%	0%

Supported Services	Frequency (min) Peak/Off Peak
Fixed Route	
N/A	
Specialized	
Beyond Access Paratransit	By appointment

Supported Services	Frequency (min) Peak/Off Peak
Fixed Route	
N/A	
Specialized	
Rides2Wellness	By appointment

Capital	FY26	FY27	FY28	FY29	FY30
-	-	-	-	-	-

Contingent Projects	FY26	FY27	FY28	FY29	FY30
State and Bogart Project Construction			130,000		

City of Garden City

Funding Assessments

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	8,100	7,673	7,894	8,120	8,352
Service	-	-	-	-	-
Capital	-	-	-	-	-
Special	-	-	-	-	-
Total	8,100	7,673	7,894	8,120	8,352

Assessments ($)	FY26	FY27	FY28	FY29	FY30
Contingent Capital	-	-	130,000	-	-
Total	-	-	130,000	-	-

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	2%	2%	2%	2%	2%
Service/Capital - All Services	0%	0%	0%	0%	0%
Service/Capital - Ada County	0%	0%	0%	0%	0%
Service/Capital - Canyon County	0%	0%	0%	0%	0%
Service - Intercounty	0%	0%	0%	0%	0%
Capital - MSS	0%	0%	0%	0%	0%
Capital - HDTC	0%	0%	0%	0%	0%

Supported Services	Frequency (min) Peak/Off Peak	Supported Services	Frequency (min) Peak/Off Peak
Fixed Route		Fixed Route	
8 - Chinden	30/None	21 - Cole to Gle	30/60
20 - Orchard	30/60		

Specialized		Specialized	
Access Paratransit	By appointment	VRT Late Night	By appointment
Rides2Wellness	By appointment	VRT Lyft Pass	By appointment

City of Garden City

Non-service Project List

Capital	FY26	FY27	FY28	FY29	FY30
-	-	-	-	-	-

Contingent Projects	FY26	FY27	FY28	FY29	FY30
State and Bogart Project Construction			130,000		

City of Kuna

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	19,064	18,059	18,578	19,110	19,656
Service	-	-	-	-	-
Capital	-	-	-	-	-
Special	-	-	-	120,000	200,000
Total	19,064	18,059	18,578	139,110	219,656

Special Assessments ($)	FY26	FY27	FY28	FY29	FY30
Special	-	-	-	-	200,000
Total	-	-	-	-	200,000

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	4%	4%	4%	4%	4%
Service/Capital - All Services	0%	0%	0%	0%	0%
Service/Capital - Ada County	0%	0%	0%	0%	0%
Service/Capital - Canyon County	0%	0%	0%	0%	0%
Service - Intercounty	0%	0%	0%	0%	0%
Capital - MSS	0%	0%	0%	0%	0%
Capital - HDTC	0%	0%	0%	0%	0%

Supported Services	Frequency (min) Peak/Off Peak	Supported Services	Frequency (min) Peak/Off Peak
Fixed Route		Fixed Route	
19 - Kuna Express	FY30 Launch-TBD	N/A	
Specialized		Specialized	
Kuna Senior Center	By appointment	Rides2Wellness	By appointment

Capital	FY26	FY27	FY28	FY29	FY30
-	-	-	-	120,000	-

City of Meridian

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	86,469	81,911	84,266	86,680	89,154
Service	533,901	547,569	561,677	576,078	590,777
Capital	-	7,800	4,572	10,316	7,081
Special	259,923	266,421	273,082	279,909	286,906
Total	880,293	903,702	923,596	952,982	973,918

Assessments ($)	FY26	FY27	FY28	FY29	FY30
Contingent Capital	-	-	44,405	61,436	37,508
Total	-	-	44,405	61,436	37,508

Special Assessments ($)	FY26	FY27	FY28	FY29	FY30
Beyond Access	164,323	168,431	172,642	176,958	181,382
Rides-2-Wellness	95,600	97,990	100,440	102,951	105,525
Total	259,923	266,421	273,082	279,909	286,906

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	17%	17%	17%	17%	17%
R-Service/Capital - All Services	5%	5%	5%	5%	5%
A-Service/Capital - Ada County	2%	2%	2%	2%	2%
C-Service/Capital - Canyon County	0%	0%	0%	0%	0%
I-Service - Intercounty	25%	25%	25%	25%	25%
M-Capital - MSS	6%	6%	6%	6%	6%
H-Capital - HDTC	14%	14%	14%	14%	14%

Supported Services	Frequency (min) Peak/Off Peak	Supported Services	Frequency (min) Peak/Off Peak
Fixed Route		**Fixed Route**	
30 - Pine	60/None	FR-020 - Micron*	Launch- TBD
40 - Caldwell - Boise Express	Varies		
42 - Happy Day - Boise Mall	60/60		
45 - Boise State - CWI	60/None		

Specialized		Specialized	
Access Paratransit	By appointment	VRT Late Night	By appointment
Rides2Wellness	By appointment	VRT Lyft Pass	By appointment

City of Meridian

Non-service Project List

Capital	FY26	FY27	FY28	FY29	FY30
Ada County Bus Stop Construction		1,222			
Replace Beyond Access Mini Van		1,602			
Fare Collection System Upgrades Phase 2		4,976			
Ada County Bus Stop Construction			1,222		
Replace Beyond Access Minivan			1,176		
Replace Ada Access Cutaway			1,077		
Replace Beyond Access Transit Van			588		
Replace Admin Automobile			313		
Replace Marketing Van			196		
Ada County Bus Stop Construction				1,222	
Replace Ada Access Cutaway				1,956	
Replace Ada 35' Bus w/ BEB				2,333	
Replace Beyond Access Transit Van				4,805	
Ada County Bus Stop Construction					1,222
Replace Ada 35' Bus w/ CNG					4,037
Replace Support Vehicle w/ Support Vehicle					220
Replace Beyond Access Cutaway					1,602

Contingent Projects	FY26	FY27	FY28	FY29	FY30
HDTC Phase 2			44,405		
HDTC Phase 3				50,680	
Orchard - P3 Design & Construction				10,757	
HDTC Phase 4					37,508

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	-	30,332	31,204	32,097	33,014
Service	-	39,422	40,337	41,270	42,221
Capital	-	1,783	1,397	1,624	1,337
Special	-	-	-	-	-
Total	-	71,537	72,938	74,991	76,571

Assessments ($)	FY26	FY27	FY28	FY29	FY30
Contingent Capital	-	-	6,079	6,937	5,134
Total	-	-	6,079	6,937	5,134

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	6%	6%	6%	6%	6%
Service/Capital - All Services	0.5%	0.5%	0.5%	0.5%	0.5%
Service/Capital - Ada County	0%	0%	0%	0%	0%
Service/Capital - Canyon County	1%	1%	1%	1%	1%
Service - Intercounty	2%	2%	2%	2%	2%
Capital - MSS	0%	0%	0%	0%	0%
Capital - HDTC	2%	2%	2%	2%	2%

Supported Services	Frequency (min) Peak/Off Peak	Supported Services	Frequency (min) Peak/Off Peak
Fixed Route		Fixed Route	
40 - Caldwell - Boise Express	Varies	150 - CC On-Demand	On Demand
42 - Happy Day - Boise Mall	60/60		
Specialized		Specialized	
Beyond Access Paratransit	By appointment	VRT Late Night	By appointment
Rides2Wellness	By appointment		

Canyon County

Capital	FY26	FY27	FY28	FY29	FY30
Canyon County Vehicle Funding Pool FY27		1,194			
Replace Beyond Access Mini Van		143			
Fare Collection System Upgrades Phase 2		446			
Canyon County Vehicle Funding Pool FY28			1,194		
Replace Beyond Access Minivan			105		
Replace Beyond Access Transit Van			53		
Replace Admin Automobile			28		
Replace Marketing Van			18		
Canyon County Vehicle Funding Pool FY29				1,194	
Replace Beyond Access Transit Van				430	
Canyon County Vehicle Funding Pool FY30					1,194
Replace Beyond Access Cutaway					143

Contingent Projects	FY26	FY27	FY28	FY29	FY30
HDTC Phase 2			6,079		
HDTC Phase 3				6,937	
HDTC Phase 4					5,134

City of Caldwell

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	44,448	42,105	43,316	44,557	45,828
Service	250,985	259,962	266,017	272,192	278,490
Capital	61,904	26,838	24,084	25,704	23,655
Special	-	-	-	-	-
Total	357,337	328,905	333,417	342,453	347,974

Assessments ($)	FY26	FY27	FY28	FY29	FY30
Contingent Capital	-	-	43,411	49,546	36,668
Total	-	-	43,411	49,546	36,668

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	9%	9%	9%	9%	9%
R-Service/Capital - All Services	3%	3%	3%	3%	3%
A-Service/Capital - Ada County	0%	0%	0%	0%	0%
C-Service/Capital - Canyon County	26%	26%	26%	26%	26%
I-Service - Intercounty	4%	4%	4%	4%	4%
M-Capital - MSS	1%	1%	1%	1%	1%
H-Capital - HDTC	14%	14%	14%	14%	14%

Supported Services	Frequency (min) Peak/Off Peak	Supported Services	Frequency (min) Peak/Off Peak
Fixed Route		Fixed Route	
40 - Caldwell - Boise Express	Varies	FR-020 - Micron*	Launch- TBD
42 - Happy Day - Boise Mall	60/60		
150 - CC On-Demand	On Demand		
Specialized		Specialized	
Beyond Access Paratransit	By appointment	VRT Late Night	By appointment
Rides2Wellness	By appointment		

*VRT and Micron are in discussions about route service.

City of Caldwell

Non-service Project List

Capital	FY26	FY27	FY28	FY29	FY30
Replace Beyond Access Minivan	376				
Replace Fleet Supervisor Pickup	748				
HDTC Phase 1	60,780				
Canyon County Vehicle Funding Pool FY27		22,630			
Replace Beyond Access Mini Van		1,024			
Fare Collection System Upgrades Phase 2		3,183			
Canyon County Vehicle Funding Pool FY28			22,630		
Replace Beyond Access Minivan			752		
Replace Beyond Access Transit Van			376		
Replace Admin Automobile			201		
Replace Marketing Van			125		
Canyon County Vehicle Funding Pool FY29				22,630	
Replace Beyond Access Transit Van				3,073	
Canyon County Vehicle Funding Pool FY30					22,630
Replace Beyond Access Cutaway					1,024

Contingent Projects	FY26	FY27	FY28	FY29	FY30
HDTC Phase 2			43,411		
HDTC Phase 3				49,546	
HDTC Phase 4					36,668

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	72,175	68,371	70,337	72,351	74,416
Service	747,611	775,480	793,508	811,894	830,641
Capital	43,162	58,319	50,408	55,060	49,175
Special	-	-	-	-	-
Total	862,948	902,170	914,253	939,305	954,232

Assessments ($)	FY26	FY27	FY28	FY29	FY30
Contingent Capital	-	-	124,701	142,322	105,332
Total	-	-	124,701	142,322	105,332

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	14%	14%	14%	14%	14%
R-Service/Capital - All Services	10%	10%	10%	10%	10%
A-Service/Capital - Ada County	0%	0%	0%	0%	0%
C-Service/Capital - Canyon County	54%	54%	54%	54%	54%
I-Service - Intercounty	29%	29%	29%	29%	29%
M-Capital - MSS	5%	5%	5%	5%	5%
H-Capital - HDTC	40%	40%	40%	40%	40%

Supported Services	Frequency (min) Peak/Off Peak	Supported Services	Frequency (min) Peak/Off Peak
Fixed Route		**Fixed Route**	
40 - Caldwell - Boise Express	Varies	FR-020 - Micron*	Launch- TBD
42 - Happy Day - Boise Mall	60/60		
150 - CC On-Demand	On Demand		
Specialized		**Specialized**	
Beyond Access Paratransit	By appointment	VRT Late Night	By appointment
Rides2Wellness	By appointment		

*VRT and Micron are in discussions about route service.

Capital	FY26	FY27	FY28	FY29	FY30
Replace Beyond Access Minivan	3,579				
Replace Fleet Supervisor Pickup	2,148				
HDTC Phase 1	37,435				
Canyon County Vehicle Funding Pool FY27		46,232			
Replace Beyond Access Mini Van		2,943			
Fare Collection System Upgrades Phase 2		9,144			
Canyon County Vehicle Funding Pool FY28			46,232		
Replace Beyond Access Minivan			2,160		
Replace Beyond Access Transit Van			1,080		
Replace Admin Automobile			576		
Replace Marketing Van			360		
Canyon County Vehicle Funding Pool FY29				46,232	
Replace Beyond Access Transit Van				8,829	
Canyon County Vehicle Funding Pool FY30					46,232
Replace Beyond Access Cutaway					2,943

Contingent Projects	FY26	FY27	FY28	FY29	FY30
HDTC Phase 2			124,701		
HDTC Phase 3				142,322	
HDTC Phase 4					105,332

College of Western Idaho

Funding Assessments

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	6,758	6,401	6,585	6,774	6,967
Service	179,814	186,273	190,610	195,035	199,546
Capital	17,781	18,697	16,731	17,887	16,424
Special	35,648	36,539	37,453	38,389	39,349
Total	240,000	247,910	251,379	258,084	262,287

Assessments ($)	FY26	FY27	FY28	FY29	FY30
Contingent Capital	-	-	30,988	35,367	26,175
Total	-	-	30,988	35,367	26,175

Special Assessments ($)	FY26	FY27	FY28	FY29	FY30
Regional Pass Program	35,648	36,539	37,453	38,389	39,349
Total	35,648	36,539	37,453	38,389	39,349

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	17%	17%	17%	17%	17%
Service/Capital - All Services	2%	2%	2%	2%	2%
Service/Capital - Ada County	0%	0%	0%	0%	0%
Service/Capital - Canyon County	18%	18%	18%	18%	18%
Service - Intercounty	4%	4%	4%	4%	4%
Capital - MSS	1%	1%	1%	1%	1%
Capital - HDTC	10%	10%	10%	10%	10%

Supported Services	Frequency (min) Peak/Off Peak	Supported Services	Frequency (min) Peak/Off Peak
Fixed Route		Fixed Route	
45 - Boise State - CWI	60/60		
150 - CC On-Demand	By appointment		
Specialized		Specialized	
Beyond Access Paratransit	By appointment	VRT Late Night	By appointment
Rides2Wellness	By appointment		

College of Western Idaho

Non-service Project List

Capital	FY26	FY27	FY28	FY29	FY30
Replace Beyond Access Minivan	-				
Replace Fleet Supervisor Pickup	-				
Replace Canyon Cutaway	-				
HDTC Phase 1	17,781				
Canyon County Vehicle Funding Pool FY27		15,693			
Replace Beyond Access Mini Van		731			
Fare Collection System Upgrades Phase 2		2,272			
Canyon County Vehicle Funding Pool FY28			15,693		
Replace Beyond Access Minivan			537		
Replace Beyond Access Transit Van			268		
Replace Admin Automobile			143		
Replace Marketing Van			89		
Canyon County Vehicle Funding Pool FY29				15,693	
Replace Beyond Access Transit Van				2,194	
Canyon County Vehicle Funding Pool FY30					15,693
Replace Beyond Access Cutaway					731

Contingent Projects	FY26	FY27	FY28	FY29	FY30
HDTC Phase 2			30,988		
HDTC Phase 3				35,367	
HDTC Phase 4					26,175

ITD

Funding Assessments

Assessments ($)	FY26	FY27	FY28	FY29	FY30
General	-	-	-	-	-
Service	-	-	-	-	-
Capital	-	-	-	-	-
Special	-			-	-
Total	-	-	-	-	-

Assessments ($)	FY26	FY27	FY28	FY29	FY30
Contingent Capital	-	-	130,000	-	
Total	-	-	130,000	-	-

Assessment Rates	FY26	FY27	FY28	FY29	FY30
General - Regional Population	0%	0%	0%	0%	0%
Service/Capital - All Services	0%	0%	0%	0%	0%
Service/Capital - Ada County	0%	0%	0%	0%	0%
Service/Capital - Canyon County	0%	0%	0%	0%	0%
Service - Intercounty	0%	0%	0%	0%	0%
Capital - MSS	0%	0%	0%	0%	0%
Capital - HDTC	0%	0%	0%	0%	0%

Supported Services	Frequency (min) Peak/Off Peak	Supported Services	Frequency (min) Peak/Off Peak
Fixed Route		Fixed Route	
N/A		N/A	
Specialized		Specialized	
N/A		N/A	

Capital	FY26	FY27	FY28	FY29	FY30
-	-	-	-	-	-

Contingent Projects	FY26	FY27	FY28	FY29	FY30
State and Bogart Project Construction			130,000		

Appendix B - Project Master List

This section is a collection of all the various project lists in the plan.

Project Master List

Special	Total Project	Federal	Local
SCRIP (annual)	$60,000	$30,000	$30,000
Downtown Mobility Collaborative- CityGo (annual)	$60,000		$60,000
BSU Regional Pass Program (annual)	$53,060 plus 2.5% per year		$278,896
CWI Pass Program (annual)	$35,648 plus 2.5% per year		$187,378
Meridian Beyond Access (annual)	Assessed/negotiated each year		
Meridian Rides2Wellness (annual)	Assessed/negotiated each year		
Eagle Beyond Access (annual)	Assessed/negotiated each year		
Star Beyond Access (annual)	Assessed/negotiated each year		
Metro (annual)	$70,000		$70,000
St Al (annual	$100,000		$100,000
St Lukes (annual)	$100,000		$100,000
PSSI (annual)	$131,000	$65,500	$65,500
AAA (annual)	$98,000		$98,000
TSM Transit Center Electrification and Rehabilitation Project	$2,023,567	$1,821,210	$202,537
TSM Transit Center Electrification and Rehabilitation Project- 8	$11,990,400	$10,248,840	$1,741,560
TSM Transit Center Electrification and Rehabilitation Project	$5,517,120	$4,653,297	$683,643
Main and Fairview at White Water - Preliminary Design	Cost estimate/year TBD with partners		
State Street Premium-Market to Bloom- Preliminary Design	Cost estimate/year TBD with partners		
Vista Premium Contruction- Royal to University	Cost estimate/year TBD with partners		
Main and Fairview at White Water - Amenities	Cost estimate/year TBD with partners		
State Street Premium Construction- Bogart	Cost estimate/year TBD with partners		
State Street Premium- Willow- Amenities	Cost estimate/year TBD with partners		
State Street Premium Construction-Market to Bloom	Cost estimate/year TBD with partners		

Project Master List

Capital	Units	Total Project	Federal	Local	Earnings
FY26					
Ada Service Vehicle Replacement	1	$55,000	$44,000	$11,000	
Replace Beyond Access Minivan	2	$300,000	$277,980	$22,020	
Replace Fleet Supervisor Pickup	1	$60,000	$55,596	$4,404	
Ada County Bus Stop Construction		$300,000	$277,980	$22,020	
MSS Improvements		$50,000	$40,000	$10,000	
On Street Amenities		$94,000	$75,200	$18,800	
HDTC Phase 1		$1,776,600	$1,439,890	$336,710	
FY27					
Ada County Bus Stop Construction		$250,000	$200,000	$50,000	
Canyon County Vehicle Funding Pool FY27		$428,750	$343,000	$85,750	
Replace Beyond Access Mini Van	1	$150,000	$120,000	$30,000	
Micron Express Bus Expansion	4	$1,960,000	$1,568,000	$392,000	
Fare Collection System Upgrades Phase 2		$1,270,000	$1,176,782	$93,218	
FY28					
Ada County Bus Stop Construction		$250,000	$200,000	$50,000	
Canyon County Vehicle Funding Pool FY28		$428,750	$343,000	$85,750	
Replace Beyond Access Minivan	2	$300,000	$277,980	$22,020	
Replace Ada Access Cutaway	3	$600,000	$555,960	$44,040	
Replace Beyond Access Transit Van	1	$150,000	$138,990	$11,010	
Replace Admin Automobile	2	$80,000	$74,128	$5,872	
Replace Marketing Van	1	$50,000	$46,330	$3,670	
HDTC Phase 2		$1,558,119	$1,246,495	$311,624	
State and Bogart Project Construction		$3,250,000	$2,600,000	$650,000	
FY29					
Ada County Bus Stop Construction		$250,000	$200,000	$50,000	
HDTC Phase 3		$1,778,290	$1,422,632	$355,658	
Kuna Express Bus Expansion	2	$600,000	$480,000	$120,000	
Replace Ada Access Cutaway	2	$400,000	$320,000	$80,000	
Replace Ada 35' Bus w/ BEB	1	$1,300,000	$1,204,580	$95,420	
Canyon County Vehicle Funding Pool FY29		$428,750	$343,000	$85,750	
Replace Beyond Access Transit Van	3	$450,000	$360,000	$90,000	
Orchard - P3 Design & Construction		$2,200,000	$1,760,000	$440,000	
FY30					
HDTC Phase 4		$1,316,098	$1,052,878	$263,220	
Ada County Bus Stop Construction		$250,000	$200,000	$50,000	
Replace Ada 35' Bus w/ CNG	3	$2,250,000	$2,084,850	$165,150	
Canyon County Vehicle Funding Pool FY30		$428,750	$343,000	$85,750	
Replace Support Vehicle w/ Support Vehicle	1	$45,000	$36,000	$9,000	
Replace Beyond Access Cutaway	1	$150,000	$120,000	$30,000	
Total		$25,208,107	$21,028,252	$4,179,855	
Total minus contingent		$15,105,600	$12,946,246	$2,159,354	
Contribution %			86%	14%	

*Non-expense project

Grey = STBG

Italic = Contingent Project

Project Master List

Vehicles	Units
FY26	
Ada Service Vehicle Replacement	15
Replace Beyond Access Minivan	ST101/ST308
Replace Fleet Supervisor Pickup	ST401
FY27	
Replace Beyond Access Mini Van	ST201
Micron Express Bus Expansion	2 CNG/2 OD
FY28	
Replace Beyond Access Minivan	ST312/ST102
Replace Ada Access Cutaway	331/332/333
Replace Beyond Access Transit Van	ST313
Replace Admin Automobile	402 / 403
Replace Marketing Van w/ Van	404
FY29	
Kuna Express Bus Expansion	2 OD
Replace Ada Access Cutaway	334/335
Replace Ada 35' Bus w/ BEB	714
Replace Beyond Access Transit Van	ST316/ST317/ST318
FY30	
Replace Ada 35' Bus w/ CNG	713/821/723
Replace Support Vehicle w/ Support Vehicle	19
Replace Beyond Access Cutaway	ST314

*Non-expense project

Grey = STBG

Italic = Contingent Project

Appendix C - Planning Inputs & Funding Process

This section details the strategic objectives, the planning process and the funding programs and processes in more detail

Communities in Motion 2050	
Demorgraphic & Growth Projections	Financial Plan & Policiies

Valley Connect 3.0	
Vision, Goals & Strategies	Policies & Performance Measures

Project Identification		
Fleet & Facility Master Plans	Local Transit Service Plans	Strategic, Safety & Management Plans

Project Prioritization & Scheduling (TDOP)		
5 YR Service Implementation Plan	5 YR Capital Improvement Plan	5 YR Mobility & Supports Plan

Project Funding		
Annual Grant Applications	Annual Operating & Capital Budgets	Transportation Improvement Plan Updates

Project Implementation		
Service Changes	Procurements	Design & Construction

Appendix C - Funding Process

Funding Process

Federal Agenciy Bills & Appropriations

Federal Transit Administration (FTA)	Federal Highways Administration (FHWA)

Available Funding Programs

FTA: Section 5307, 5310, 5339 and annual competitive programs	FHWA - Surface Transportation Block Grant, Transportation Alternative Program, and other competitive programs

Federal Grant Management

VRT is a designated recipient and program manager for regional FTA funds	State is a direct recipient and program manager of statewide FTA & FHWA funds	COMPASS is a program manager for regional FHWA funds

Project Programming & Scheduling

Public Transportation - Transit Development & Operations Plan	All Modes - State Transportation Program	All Modes - Regional Transportation Improvement Program

Local Funding Sources

Local Jurisdictions and Agencies	Non-Profit Organizations	Private Businesses & Partners

Funded Project Implementation

Service Changes	Procurements	Design & Construction

Appendix D - 5-Year Financial Plan Detail

VRT relies on a combination of federal, local and directly generated (earned) funding. This section identifies funding available and quantifies how much VRT is projected to receive from each source. It then projects expenditure of those revenues by category and shows the details of future projects, procurements and programs. This section assumes no new dedicated revenue and is provided to inform members for budget planning

Local Funding

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

Earnings Revenue

VRT has multiple revenue streams that stem from the collection of fares from our fixed route system, pass sales available to the public, and employer/regional pass program sales. With the trend of increased ridership over the past two years, we are forecasting increases in farebox revenue each year for the five years outlined in the Transit Development and Operations Plan. We have also worked closesly with partner companies and organizations to advance our relationships that support our employer/regional pass programs and are forecasting increases in revenues for those categories.
VRT also generates revenue through the sales, installation and tracking of available static (print) advertising space in and on VRT's vehicles and bus benches. Growth in this revenue stream will be supported by increasing the inventory of these assets, through digital advertising, fleet expansion, and asset purchases.

Federal Sources

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

Five -Year Budget by Business Area

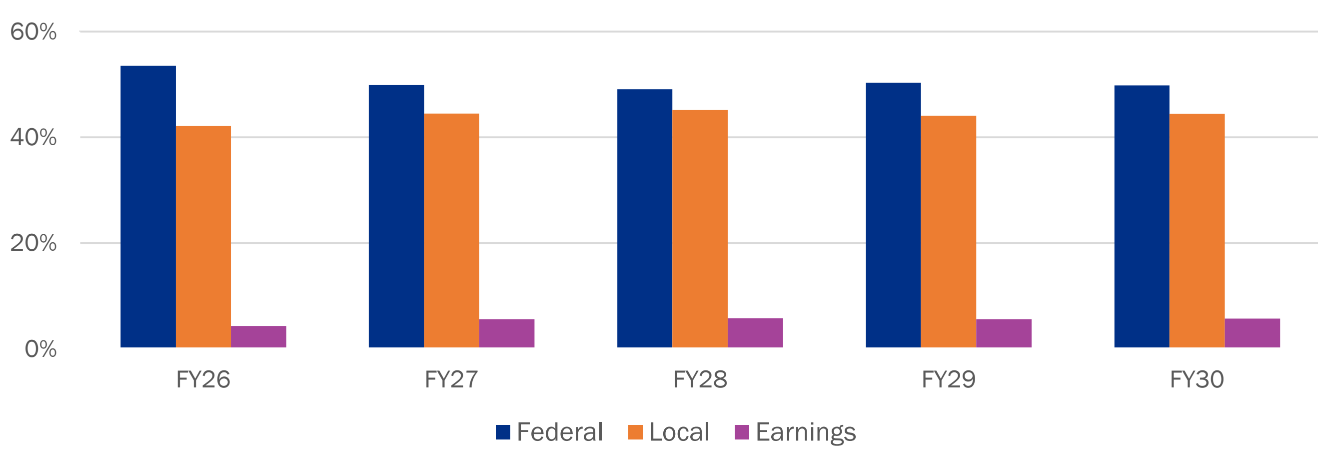
Type	FY26	FY27	FY28	FY29	FY30	Total
Service	22,472,638	21,940,001	22,473,276	23,019,883	23,780,155	113,685,953
Capital	6,654,885	2,280,319	1,858,750	3,428,750	3,123,750	17,346,454
Management	7,130,986	6,664,959	6,825,958	6,990,982	7,160,132	34,773,017
Programs	424,051	434,652	445,518	456,656	468,073	2,228,951
Base Budget	36,682,560	31,319,932	31,603,503	33,896,272	34,532,110	168,034,375
Contingent	-	-	4,808,119	3,978,290	1,316,098	10,102,507
Base + Contingent	*36,682,560*	*31,319,932*	*36,411,622*	*37,874,562*	*35,848,208*	*178,136,882*

% Total	FY26	FY27	FY28	FY29	FY30	Total
Service	61%	70%	71%	68%	69%	68%
Capital	18%	7%	6%	10%	9%	10%
Management	19%	21%	22%	21%	21%	21%
Programs	1%	1%	1%	1%	1%	1%

Revenue Share

	FY26	FY27	FY28	FY29	FY30	Total
Federal	19,632,956	15,623,765	15,506,631	17,052,345	17,209,999	85,025,695
Local	15,454,320	13,933,997	14,268,184	14,944,678	15,349,400	73,950,580
Earnings	1,595,284	1,762,169	1,828,688	1,899,248	1,972,710	9,058,099
Total	36,682,560	31,319,931	31,603,503	33,896,272	34,532,110	168,034,375

% Total	FY26	FY27	FY28	FY29	FY30	Total
Federal	54%	50%	49%	50%	50%	51%
Local	42%	44%	45%	44%	44%	44%
Earnings	4%	6%	6%	6%	6%	5%



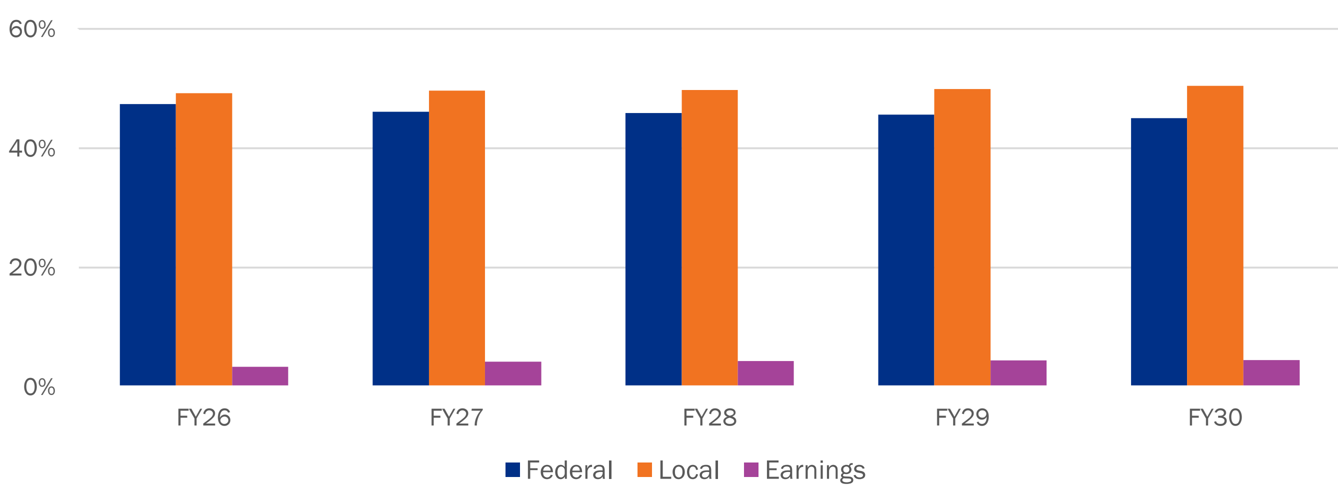
Expenses & Revenues by Area

Service

Expenses	FY26	FY27	FY28	FY29	FY30	Total
Fixed Route	9,824,037	9,524,110	9,762,213	10,006,268	10,456,425	49,573,052
On-Demand	2,056,683	2,059,002	2,110,477	2,163,239	2,217,320	10,606,721
Paratransit	881,435	882,429	904,490	927,102	950,280	4,545,737
Specialized	1,963,364	1,972,199	2,021,504	2,072,042	2,123,843	10,152,952
Maintenance	4,123,528	4,112,301	4,215,108	4,320,486	4,428,498	21,199,921
Administration	3,014,591	2,780,960	2,850,484	2,921,746	2,994,790	14,562,571
Pass-Through	609,000	609,000	609,000	609,000	609,000	3,045,000
Total	22,472,638	21,940,001	22,473,276	23,019,883	23,780,155	113,685,953

Revenues	FY26	FY27	FY28	FY29	FY30	Total
Federal	10,627,786	10,123,218	10,313,541	10,508,621	10,708,577	52,281,742
Local	11,060,468	10,889,534	11,186,493	11,489,820	11,999,622	56,625,937
Earnings	784,384	927,249	973,242	1,021,442	1,071,956	4,778,274
Total	22,472,638	21,940,001	22,473,276	23,019,883	23,780,155	113,685,953

% Total	FY26	FY27	FY28	FY29	FY30	Total
Federal	47%	46%	46%	46%	45%	46%
Local	49%	50%	50%	50%	50%	50%
Earnings	3%	4%	4%	4%	5%	4%



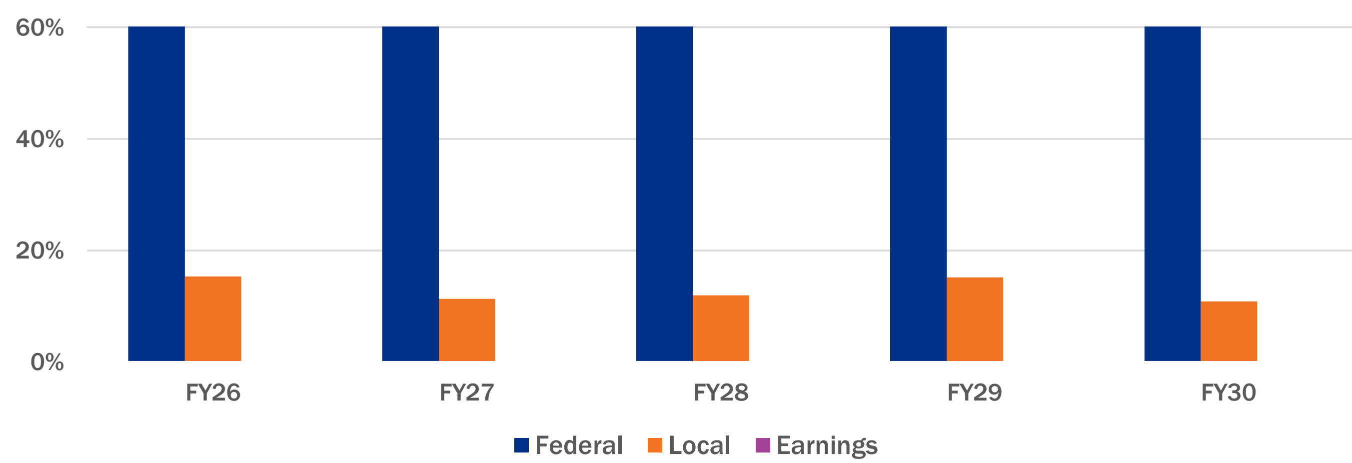
Expenses & Revenues by Area

Capital

Expenses	FY26	FY27	FY28	FY29	FY30	Total
Fleet	2,415,000	578,750	1,608,750	3,178,750	2,873,750	10,655,000
Facilities	3,520,600	250,000	250,000	250,000	250,000	4,520,600
Equipment	-	-	-	-	-	-
Technology	-	1,270,000	-	-	-	1,270,000
Subrecipients	719,285	181,569	-	-	-	900,854
Total	6,654,885	2,280,319	1,858,750	3,428,750	3,123,750	17,346,454

Revenues	FY26	FY27	FY28	FY29	FY30	Total
Federal	5,742,155	2,021,351	1,636,388	2,907,580	2,783,850	15,091,324
Local	912,730	258,968	222,362	521,170	339,900	2,255,130
Earnings	-	-	-	-	-	-
Total	6,654,885	2,280,319	1,858,750	3,428,750	3,123,750	17,346,454

% Total	FY26	FY27	FY28	FY29	FY30	Total
Federal	85%	89%	88%	85%	89%	87%
Local	15%	11%	12%	15%	11%	13%
Earnings	0%	0%	0%	0%	0%	0%



Expenses & Revenues by Area

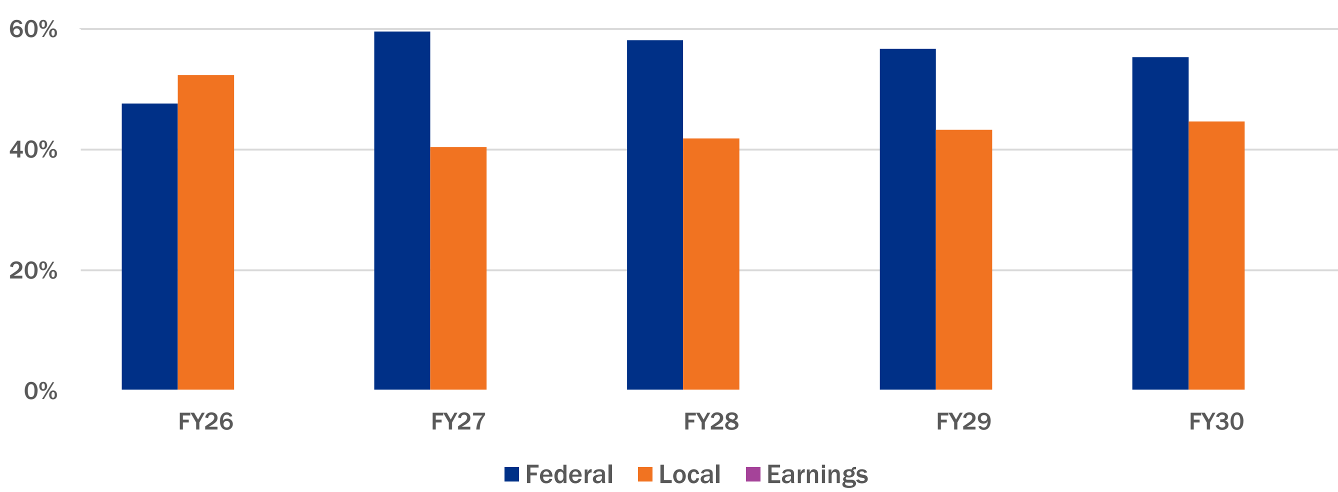
Programs

Expenses	FY26	FY27	FY28	FY29	FY30	Total
SR2S*	424,051	434,652	445,518	456,656	468,073	2,228,951
Total	424,051	434,652	445,518	456,656	468,073	2,228,951

Revenues	FY26	FY27	FY28	FY29	FY30	Total
Federal	202,000	259,000	259,000	259,000	259,000	1,238,000
Local	222,051	175,652	186,518	197,656	209,073	990,951
Earnings	-	-	-	-	-	-
Total	424,051	434,652	445,518	456,656	468,073	2,228,951

**Safe Routes to School gets a federal allotment of STBG funding each year and fully funds the local portion.*

% Total	FY26	FY27	FY28	FY29	FY30	Total
Federal	48%	60%	58%	57%	55%	56%
Local	52%	40%	42%	43%	45%	44%
Earnings	0%	0%	0%	0%	0%	0%



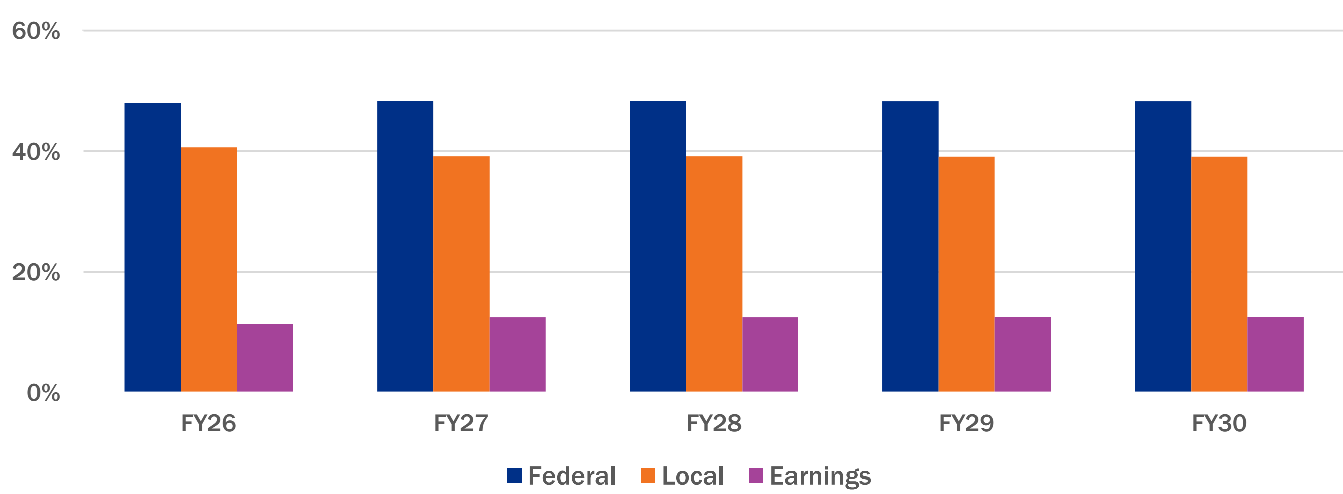
Expenses & Revenues by Area

Management

Expenses	FY26	FY27	FY28	FY29	FY30	Total
VRT Admin	2,838,561	2,618,573	2,684,037	2,751,138	2,819,916	13,712,225
Planning	2,859,220	2,724,255	2,786,737	2,850,780	2,916,425	14,137,416
Coordination	233,536	215,437	220,823	226,344	232,003	1,128,143
Technology	663,841	612,393	627,703	643,396	659,481	3,206,814
Call Center	535,827	494,301	506,658	519,325	532,308	2,588,418
Total	7,130,985	6,664,959	6,825,958	6,990,982	7,160,132	34,773,017

Revenues	FY26	FY27	FY28	FY29	FY30	Total
Federal	3,420,647	3,220,197	3,297,702	3,377,144	3,458,573	16,774,263
Local	2,899,438	2,609,843	2,672,811	2,736,032	2,800,805	13,718,929
Earnings	810,900	834,920	855,446	877,806	900,754	4,279,825
Total	7,130,985	6,664,959	6,825,958	6,990,982	7,160,132	34,773,017

% Total	FY26	FY27	FY28	FY29	FY30	Total
Federal	48%	48%	48%	48%	48%	48%
Local	41%	39%	39%	39%	39%	39%
Earnings	11%	13%	13%	13%	13%	12%



Revenues by Funding Source

While every effort has been made to provide a balanced program, variables such as shortfalls in local matching dollars or revenue strategies in development may result in under- or over- allocated programs. Annual programming process ensure that program funds do not lapse and are allocated to transit supportive projects in the region.

Federal Grants - Large Urban / Ada County / Boise TMA

Source	FY26	FY27	FY28	FY29	FY30	Total
Section 5307/5340	8,293,960	8,105,080	8,237,670	8,373,574	8,512,876	41,523,160
Section 5339/5307	498,656	284,000	200,000	1,252,000	320,000	2,554,656
Section 5310	601,935	606,176	629,842	654,100	678,965	3,171,017
TAP/STBG	147,460	189,070	189,070	189,070	189,070	903,740
STBG	1,821,720	823,747	1,093,388	1,204,580	2,084,850	7,028,285
Discretionary	-	-	-	-	-	-
Total	11,363,731	10,008,073	10,349,970	11,673,324	11,785,761	55,180,859

Federal Grants - Small Urban / Canyon County / Nampa UZA

Source	FY26	FY27	FY28	FY29	FY30	Total
Section 5307	7,656,859	4,743,914	4,658,109	4,756,265	4,856,875	26,672,021
Section 5339	-	36,000	-	108,000	36,000	180,000
Section 5310	408,756	411,584	427,361	443,533	460,110	2,151,345
TAP/STBG	54,540	69,930	69,930	69,930	69,930	334,260
STBG	147,870	353,035	-	-	-	500,905
Discretionary	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	8,268,025	5,614,462	5,155,400	5,377,729	5,422,914	29,838,530

Section 5310 funds in this section include small urban and rural awards.

Earnings

Sources	FY26	FY27	FY28	FY29	FY30	Total
Farebox	232,161	245,290	252,649	260,228	268,035	1,258,362
Passes	271,224	283,851	293,852	301,138	310,172	1,460,238
Pass Programs	281,000	295,050	303,902	313,019	322,409	1,515,379

Auxilary

Sources	FY26	FY27	FY28	FY29	FY30	Total
Advertising	810,900	937,978	978,285	1,024,864	1,072,094	4,824,121
Flix	-	-	-	-	-	-
Shared Vehicle	-	-	-	-	-	-
Total	1,595,284	1,762,169	1,828,688	1,899,248	1,972,710	9,058,099

Appendix E - Capital Plan

The capital investment plan (CIP) provides a five-year program of projects led or sponsored by VRT and clarifies the assumptions used to produce the plan. The details in this section demonstrate how the plan implements the strategic and state of good repair goals and includes a detailed project list with the full cost of each project or asset.

Project Timelines

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

Expense Glossary

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

Capital Investments

Expenses		FY26	FY27	FY28	FY29	FY30
Fleet	61%	2,415,000	578,750	1,608,750	3,178,750	2,873,750
Facilities	26%	3,520,600	250,000	250,000	250,000	250,000
Equipment	0%	-	-	-	-	-
Technology	7%	-	1,270,000	-	-	-
Subrecipients	5%	719,285	181,569	-	-	-
Total	100%	6,654,885	2,280,319	1,858,750	3,428,750	3,123,750

Strategic Objectives

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

Strategic Investments

Includes Programmed & Planned Projects only

Project Type		FY26	FY27	FY28	FY29	FY30
S2 - Maintain	77%	4,635,600	828,750	1,858,750	2,828,750	3,123,750
S3 - Improve	15%	1,300,000	1,270,000	-	-	-
S4 - Expand	3%	-	-	-	600,000	-
Total		5,935,600	2,098,750	1,858,750	3,428,750	3,123,750

Project Defintions

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

Transit Asset Management

The 2026 Transit Asset Management provides investment prioritization guidelines for capital projects. Assets will be programmed for replacement through analysis of the following criteria:

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

Fixed Route/OnDemand Fleet Plan

The fleet plan provides a tentative schedule of vehicle replacements and vehicle additions to the current fleet. Vehicle additions are dependent on service needs and the service implementation project schedule. Vehicle replacement schedules are created under the TAM investment prioritzation guidelines, and are evaluated annually to respond to changing fiscal landscapes, procurement and grant opportunities.

Scheduled Beyond Access & Bus Fleet Maintenance & Expansion

Project ID	Service/System	# Vehicles	Cost	Year	Status
ST-N-03-V	Replace Beyond Access Minivan	2	$300,000	2026	Programmed
SG-27-NSU-1	Canyon County Vehicle Funding Pool FY27	2	$428,750	2027	Programmed
ST-N-05-V	Replace Beyond Access Minivan	1	$150,000	2027	Programmed
FR-020-0-V	Micron Express Bus Expansion	4	$0	2027	Programmed
SG-28-NSU-2	Canyon County Vehicle Funding Pool FY28	2	$428,750	2028	Programmed
ST-N-08-V	Replace Beyond Access Minivan	2	$300,000	2028	Programmed
SG-28-NLU-1	Replace Ada Access Cutaway	3	$600,000	2028	Programmed
ST-N-09-V	Replace Beyond Access Transit Van	1	$150,000	2028	Programmed
FR-019-0-V	Kuna Express Bus Expansion	2	$600,000	2029	Programmed
SG-29-NLU-2	Replace Ada Access Cutaway	2	$400,000	2029	Programmed
SG-29-NLU-3	Replace Ada 35' Bus w/ BEB	1	$1,300,000	2029	Programmed
SG-29-NSU-1	Canyon County Vehicle Funding Pool FY29	1	$428,750	2029	Programmed
ST-N-15-V	Replace Beyond Access Transit Van	3	$450,000	2029	Programmed
SG-30-NLU-1	Replace Ada 35' Bus w/ CNG	3	$2,250,000	2030	Programmed
SG-30-NSU-2	Canyon County Vehicle Funding Pool FY30	2	$428,750	2030	Programmed
ST-N-16-V	Replace Beyond Access Cutaway	1	$150,000	2030	Programmed

Schedule	FY26	FY27	FY28	FY29	FY30	Total
CURRENT	109	109	113	113	115	115
ADD		4		2		
REPLACE	2	3	8	7	6	
TOTAL	109	113	113	115	115	115

Scheduled Admin Fleet Replacements

Project ID	Action	# Vehicles	Cost	Year	Status
SG-26-NLU-1	Ada Service Vehicle Replacement	1	$55,000	2026	Programmed
ST-N-04-V	Replace Fleet Supervisor Pickup	1	$60,000	2026	Programmed
ST-N-12-V	Replace Admin Automobile	2	$80,000	2028	Programmed
ST-N-13-V	Replace Marketing Van	1	$50,000	2028	Programmed
SG-30-NLU-3	Replace Support Vehicle w/ Support Vehicle	1	$45,000	2030	Programmed

Schedule	FY26	FY27	FY28	FY29	FY30	Total
CURRENT	20	20	20	20	20	20
ADD						
REPLACE	2		3		1	
TOTAL	20	20	20	20	20	20

Facility Maintenance

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

Happy Day Facility Maintenance & Improvements

Project ID	Name	Total Cost	Start Year	Status
HDTC-26-1	HDTC Phase 1	$1,776,600	2026	Programmed
HDTC-28-1	*HDTC Phase 2**	*$1,558,119*	2028	Contingent
HDTC-29-1	*HDTC Phase 3**	*$1,778,290*	2029	Contingent
HDTC-30-1	*HDTC Phase 4**	*$1,316,098*	2030	Contingent

**Continent Projects with amounts in contingent section*

Orchard Facility Maintenance, Improvements, & Expansion

Project ID	Name	Total Cost	Start Year	Status
MF-001-3	Orchard - P3 Design & Construction*	*$2,200,000*	2029	Contingent

**Continent Projects with amounts in contingent section*

Passenger Facility Improvements

Project ID	Name	Total Cost	Start Year	Status
CONST-26-1	Ada County Bus Stop Construction	$300,000	2026	Programmed
CONST-26-3	On Street Amenities	$94,000	2026	Programmed
CONST-26-2	MSS Improvements	$50,000	2026	Programmed
CONST-27-4	Ada County Bus Stop Construction	$250,000	2027	Programmed
CONST-28-3	Ada County Bus Stop Construction	$250,000	2028	Programmed
CONST-29-3	Ada County Bus Stop Construction	$250,000	2029	Programmed
CONST-30-1	Ada County Bus Stop Construction	$250,000	2030	Programmed

Passenger Facility Expansion

Project ID	Name	Estimated Cost	Start Year	Status
FR-020-0-F	Micron Express - New Route	$150,000	TBD	Pending
FR-019-0-F	City of Kuna - New Route	$150,000	TBD	Pending

Technology Investments

Project ID	Name	Total Cost	Year	Status
IT-011-C	Fare Collection System Upgrades Phase 2	$1,270,000	2027	Programmed

Appendix F - Contingent Projects

The Contingent Projects chapter outlines capital projects that are contingent on either discretionary grant future availability for VRT or local funding partner opportunities from non-service agencies. These projects are not included in VRT's "Base Budget", but are a part of the "Base + Contingent Budget"

HDTC Master Plan

The Happy Day Transit Center (HDTC) Master Plan is a four phase project that spans over the next 5 fiscal years. The first phase is set to take place in FY26 with a project total of $1.776 that would cover the most basic necessities for HDTC. This includes awning, lighting, safety, roof, electrical and HVAC. Phases two through four are in the contingent category due to the future local funding status. VRT is looking for partners outside of our member agencies to provide local funding.

HDTC-28-30-1	Project ID
S3	Strategic Objective
TBD	TIP ID
2028-2030/Contingent	Start Date/Status
$ 4,652,507	Estimated Cost
	Local Partners for 20% Match
	Outside Partner/Service Partners

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Construction	HDTC-28-30-1	-	-	1,558,119	1,778,290	1,316,098
	Total	$ -	$ -	$ 1,558,119	$ 1,778,290	$ 1,316,098

Funding Partner	FY26	FY27	FY28	FY29	FY30
Ada County			$ 10,564	$ 12,057	$ 8,923
Boise State University			$ 22,170	$ 25,303	$ 18,727
City of Boise			$ 29,303	$ 33,444	$ 24,752
City of Meridian			$ 44,405	$ 50,680	$ 37,508
Canyon County			$ 6,079	$ 6,937	$ 5,134
City of Caldwell			$ 43,411	$ 49,546	$ 36,668
City of Nampa			$ 124,701	$ 142,322	$ 105,332
College of Western Idaho			$ 30,988	$ 35,367	$ 26,175

Orchard P3 Design & Construction

The Orchard P3 Design & Construction project is for design and construction of a new facility.

MF-001-3	Project ID
S3	Strategic Objective
TBD	TIP ID
FY29/Contingent	Start Date/Status
$ 2,200,000	Estimated Cost
	Local Partners for 20% Match
	Ada County Service Partners

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Design/Construc	MF-001-3	-	-	-	2,200,000	-
	Total	$ -	$ -	$ -	$ 2,200,000	$ -

Funding Partner	FY26	FY27	FY28	FY29	FY30
Ada County				$ 1,773	
Boise State University				$ -	
City of Boise				$ 427,471	
City of Meridian				$ 10,757	

State & Bogart Construction

The State & Bogart Construction project is for construction of a transit-oriented cross intersection via the RAISE grant. VRT is looking for local funding from impacted cities and organizations.

SG-28-NLU-3	Project ID
S3	Strategic Objective
TBD	TIP ID
FY28/Contingent	Start Date/Status
$ 3,250,000	Estimated Cost

Local Partners for 20% Match	
Boise	ACHD
ITD	Garden City
Eagle	

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Construction	SG-28-NLU-3	-	-	3,250,000	-	-
	Total	$ -	$ -	$ 3,250,000	$ -	$ -

Funding Partner	FY26	FY27	FY28	FY29	FY30
City of Boise			$ 130,000		
ACHD			$ 130,000		
ITD			$ 130,000		
Garden City			$ 130,000		
Eagle			$ 130,000		

Appendix G - Management & Programs

Administration, Planning, and Mobility Managements

The Management and Programs section provides a summary of functions in VRT critical for management of the regional transportation system. Expenses shown primarily include wages, benefits and supplies for VRT employees to support general overhead, regional administration, finance, planning, grant management and compliance, operations oversight, technology, public relations and advertising sales and customer service. Also included are expenses for professional/consultant services, which provide planning, marketing, and administrative support and for VRT's Safe Routes to School program. This section has a list of future planning projects

Project Timelines

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

Expense Glossary

Regional Administration & Planning	Staff and consultant services for agency governance, accounting, grant management, public relations, compliance, advertising media sales and planning.
Mobility Management	Staff and consultant services to support the promotion, enhancement, and facilitation of transportation services through coordinated operations, technology, and management services.
Coordination	Mobility promotion through travel demand management strategies, employer programs, coordinated marketing and multi-modal planning.
Technology	Mobility enhancement through integrated fare payment systems, passenger information, scheduling and intellegent transportation. systems.
Information	Mobility faciliation thorugh coordinated call center, help desk and trip scheduling and navigation.

Programs

SR2S	The Safe Routes to School (SR2S) program works to make routes safer, children and parents more knowledgeable, and the community more engaged so that more children will walk and bike to school.

Strategic Investments

Only includes Programmed & Planned Projects

Project Type		FY26	FY27	FY28	FY29	FY30
S1 - Maintain	97%	7,404,037	6,873,689	7,045,531	7,221,669	7,402,211
S3 - Improve	3%	150,000	225,000	225,000	225,000	225,000
S4 - Expand	0%	-	-	-	-	-
Total	100%	7,554,037	7,098,689	7,270,531	7,446,669	7,627,211

Management

Regional Administration

Area	FTEs	FY26	FY27	FY28	FY29	FY30
VRT Admin	11	2,838,561	2,618,573	2,684,037	2,751,138	2,819,916
Planning & Program Support	7	2,859,220	2,724,255	2,786,737	2,850,780	2,916,425
Total	18	5,697,781	5,342,828	5,470,774	5,601,918	5,736,341

Mobility Management

Area	FTEs	FY26	FY27	FY28	FY29	FY30
Coordination Supports	3	233,536	215,437	220,823	226,344	232,003
Technology Supports	4	663,841	612,393	627,703	643,396	659,481
Information Support	9	535,827	494,301	506,658	519,325	532,308
Total	16	1,433,205	1,322,131	1,355,185	1,389,064	1,423,791

Programs

Expenses	FTEs	FY26	FY27	FY28	FY29	FY30
SR2S*	4	424,051	434,652	445,518	456,656	468,073
Total	4	424,051	434,652	445,518	456,656	468,073

Project Status

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

Planning Projects

Project ID	Name	Total Cost	Start Year	Status
PS-01-03-0	FY26 Planning Studies	$150,000	2026	Programmed
	HDTC TOD Node Joint Development - Housing Feasibility			
	Fare Revenue Analysis - Reduced Fare Process			
PS-03-0	FY27 Planning Studies	$225,000	2027	Programmed
	TOD Node Study - Caldwell Events, CWI & Karcher			
	West Boise Parking Garage Investment Analysis			
	TBD Small Projects - as identified			
PS-04-0	FY28 Planning Studies	$225,000	2028	Programmed
	Fairiview Corridor TOD nodes study			
	TBD Small Projects - as identified			
PS-05-0	FY29 Planning Studies	$225,000	2029	Programmed
	Meridian Administrative and Parking Facility Expansion			
	TBD Projects (if any funds are left)			
PS-06-0	FY30 Planning Studies	$225,000	2030	Programmed
	Railroad Grade Crossing Study			
	TBD Projects (if any funds are left)			
PS-07-0	Caldwell & Nampa Rail Platform study	$0	TBD	Pending
PS-08-0	CWI Rail Platform Multi-Modal Station	$0	TBD	Pending
PS-09-0	Fleet Plan Update	$50,000	TBD	Pending
PS-10-0	Happy Day Transit Center Rail Platform -	$200,000	TBD	Pending
PS-11-0	Market Place State Street Construction	$0	TBD	Pending
PS-12-0	Meridian Rail Platform Facility Multi-Modal Station	$0	TBD	Pending
PS-13-0	On-Call Planning reoccuring	$100,000	TBD	Pending
PS-14-0	Regional Facility Expansion	$165,000	TBD	Pending
PS-15-0	State Premium Corridor Analysis - NW Phase	$250,000	TBD	Pending
PS-16-0	State Street TOD update	$0	TBD	Pending
PS-17-0	Transit Signal Priority Planning	$100,000	TBD	Pending
PS-18-0	TSM Multi-Modal Planning	$50,000	TBD	Pending
PS-19-0	TSP and APC Data Integration	$25,000	TBD	Pending
PS-20-0	Vista Premium Corridor Study	$150,000	TBD	Pending

Appendix H - Expansion Projects

This section illustrates the potential expansion of service that the planning team has Identified on a select number of priority route expansions drawn from our long range plans and partner discussions. These pages are a starting point for additional discussion about local funding requirements, capital requirements, ridership potential and more.

Local Funding Process, Planning, Execution

Local Funding

VRT relies on local jurisdictions and private partnerships to provide additional local matching funds for any new planned routes on the horizon. We are always planning out into the future to meet the transit demand needs for communities as the Treasure Valley continues to grow. VRT will continue to plan for future expansion routes and inform the public of the possibilities for service. This can lead to discussions and collaboration with local jurisdictions and private partners about service span, frequencies, days of service, and estimated service and capital costs.

Planning

VRT has a development team that is committed to planning future routes for expanded services. When planning for a new route, the team first starts by reviewing long range transporation plans including Valley Connect 2.0 and the COMPASS Communities in Motion long range plan. They also consider current route performance and changes in development or travel demand. The VRT development team also works closely with funding partners to ensure potential projects and future needs are represented.

Execution

Each year, VRT has opportunities for outreach to local jurisdictions and organizations to collaborate on the feasibility of expanded routes. The information provided can lead to discussions about costs, implementation plans and overall value of a new route. The following section highlights a select number of priority route expansions drawn from Valley Connect 2.0 and partner discussions. These pages are just the starting point for additional discussion about local funding requirements, capital requirements etc. Further refinement will come as VRT works to program specific expansion plans into the Transit Development and Operations Plan.

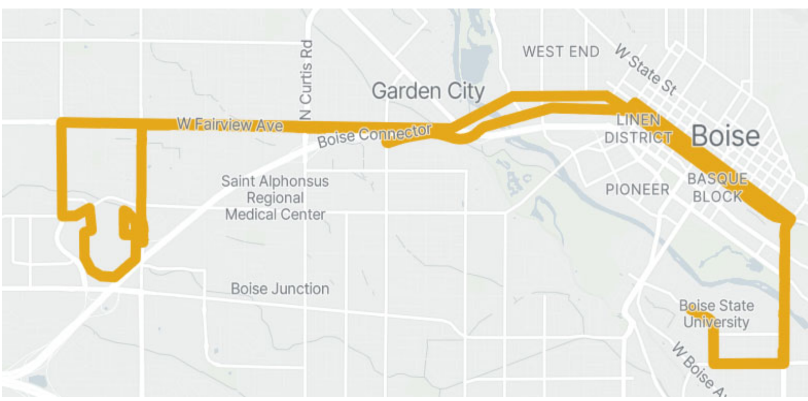
Route 7 - Fairview Weekday Service Enhancements

This project would increase extend the Fairview premium corridor from Main Street Station to Broadway and continue to Boise State University. It would also increase peak and midday frequencies making it easier for residents to travel between West Boise and Downtown and Boise State.

This project is apart of Valley Connect 3.0's vision to increase service on key corridors throughout the Valley. Fairview is considered a Premium corridor with the highest levels of service and bus stop amentities. It would extend the span from 5am-9pm to 12am. Increase peak service windows at 7-10am and 4-7pm to 7.5 minutes frequency. 6-7am, 10-4pm, 7-10pm would be 15 minute frequency. This frequent service would be bookended by 5-6am and 10pm -12am services windows set at 30 minute frequency. Together these investments would lay the ground work for reaching Premium target service levels to 15 minutes or better all day.

FR-002-0	ID
Route-Service	Project Type
Fixed Route	Network Classification
S4	Strategic Objective
TBD	Start Date / Status
TBD	Start Costs - YOE
18,425	Revenue Hours / Year
$2.2 mil	Est. Cost / Current Year
Boise State	Origin
Towne Square	Destination
Mon-Fri	Days
7.5 min	Frequency - Peak
15/30 min	Frequency - Off Peak
10,900	Households within 1/4 Mile
56,200	Jobs within 1/4 mile

Proposed Partner(s)
Boise



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

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Planning	FR-002-0-P	-	-	-	-	-
Vehicles	FR-002-0-V	-	-	-	-	-
Facilities	FR-002-0-F	-	-	-	-	-
Operating	FR-002-0-S	-	-	-	-	-
Other		-	-	-	-	-
Total		$ -	$ -	$ -	$ -	$ -

Route 7 - Fairview Weekend Service Enhancements

Building on the routing changes of FR-002-0, this project would provide 15 minute all day Saturday service and 30 minute Sunday service, making it more convenient for weekend travel between West Boise and Downtown Boise.

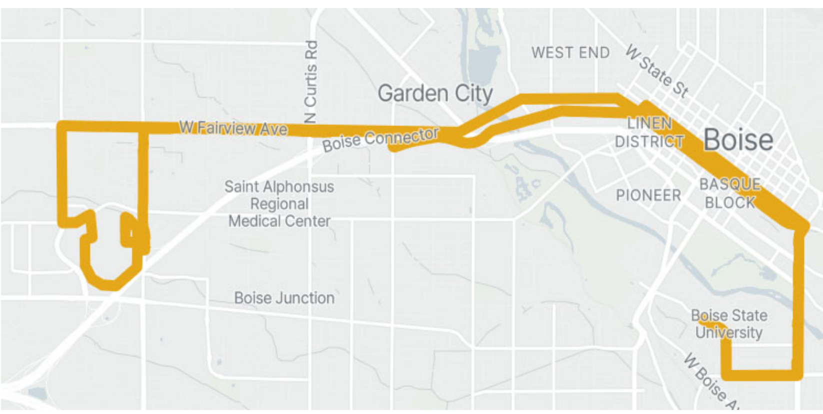
This project includes Saturday service 7am-9pm at 15 minute frequency. Sunday service from 8am-9pm every 30 minutes.

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

TBD	Start Date / Status
TBD	Start Costs - YOE
4,231	Revenue Hours / Year
$ 486,652	Est. Cost / Current Year

Boise State	Origin
Town Square	Destination
Sat & Sun	Days
15 min	Frequency - Peak
30 min	Frequency - Off Peak

10,900	Households within 1/4 Mile
56,200	Jobs within 1/4 mile



Proposed Partner(s)
Boise

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

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Planning	FR-003-0-P	-	-	-	-	-
Vehicles	FR-003-0-V	-	-	-	-	-
Facilities	FR-003-0-F	-	-	-	-	-
Operating	FR-003-0-S	-	-	-	-	-
Other		-	-	-	-	-
Total		$ -	$ -	$ -	$ -	$ -

Route 45 - CWI-BSU Weekday Service Enhancements

This project would extend route 45 to downtown Nampa and increase peak frequency making it easier for commuters to travel between Nampa, Meridian and Downtown Boise.

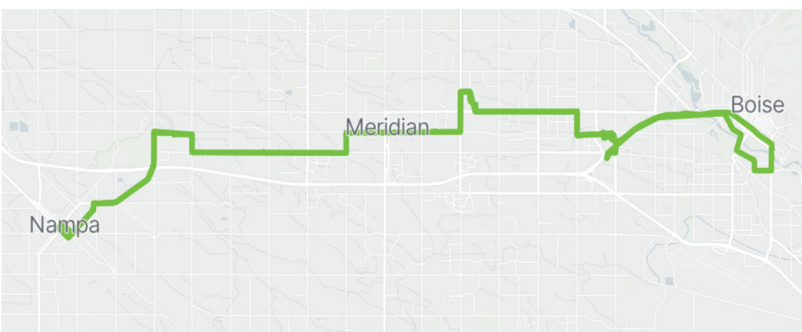
This project is apart of Valley Connect 3.0's vision to increase service on key corridors throughout the Valley. This route connects four cities and would connect the Valley. It is considered a Premium corridor with the highest levels of service and bus stop amentities. It would extend the span from 6am-10pm. Increase service during the day from 7am-7pm to 15 minutes frequency. This frequent service would be bookended by 6-7am and 7-10pm -12am set at 30 minutes.

FR-005-1	ID
Route-Service	Project Type
Fixed Route	Network Classification
S3	Strategic Objective

TBD	Start Date / Status
TBD	Start Costs - YOE
43,656	Revenue Hours / Year
$5 mil	Est. Cost / Current Year

Nampa	Origin
BSU	Destination
Mon-Fri	Span
15 min	Frequency - Peak
30 min	Frequency - Off Peak

16,700	Households within 1/4 Mile
59,900	Jobs within 1/4 mile



Proposed Partner(s)
Nampa
CWI
Meridian
Boise State

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	FY24	Q2- FY25	NA	NA	NA	Q4 - FY26

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Planning	FR-005-1-P	-	-	-	-	-
Vehicles	FR-005-1-V	-	-	-	-	-
Facilities	FR-005-1-F	-	-	-	-	-
Operating	FR-005-1-S	-	-	-	-	-
Other		-	-	-	-	-
Total		$ -	$ -	$ -	$ -	$ -

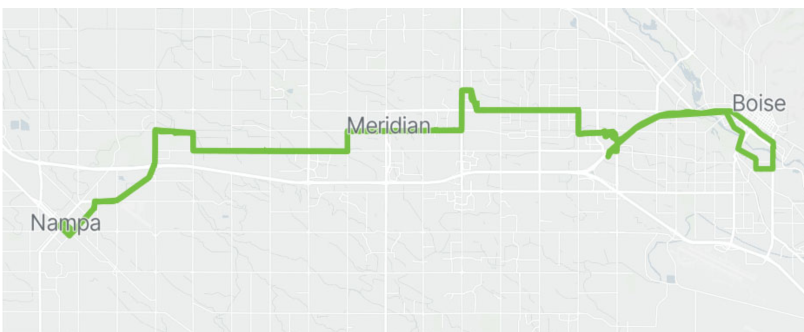
Route 45 - CWI-BSU Weekend Service Enhancements

This project would build on project FR-005-1 and add Saturday service making it easier for riders to travel between Nampa, Meridian and Downtown Boise. This project would add 30 minute Saturday service from 7am-10pm.

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

TBD	Start Date / Status
$ -	Start Costs - YOE
5,356	Revenue Hours / Year
$ 615,940	Est. Cost / Current Year

Nampa	Origin
BSU	Destination
Sat	Days
30 min	Frequency - Peak
N/A	Frequency - Off Peak



16,700	Households within 1/4 Mile
59,900	Jobs within 1/4 mile

Proposed Partner(s)
Nampa
CWI
Meridian
Boise State

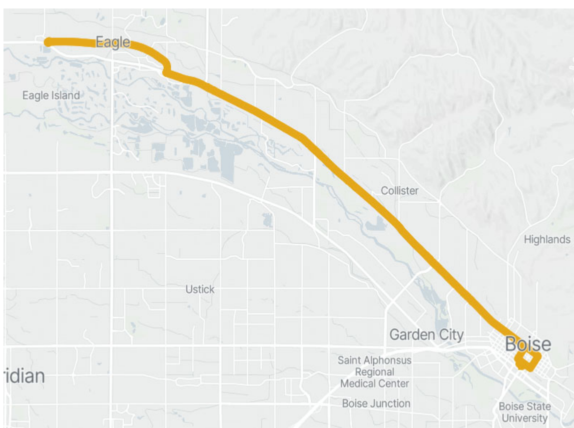
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	NA	Q4 - FY22	NA	NA	NA	Q4 All YRS

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Planning	FR-006-0-P	-	-	-	-	-
Vehicles	FR-006-0-V	-	-	-	-	-
Facilities	FR-006-0-F	-	-	-	-	-
Operating	FR-006-0-S	-	-	-	-	-
Other		-	-	-	-	-
Total		$ -	$ -	$ -	$ -	$ -

Route 9 - State Street Weekday Service & Route Extension

This project would extend Route 9 through Eagle and increase service.

This project is consistent with the Valley Connect 3.0 vision to increase frequency on the premium corridors. Route 9 would be extended 5.5 miles from east Boise through City of Eagle. Peak Service windows from 7-10am and 4-7pm would increase to 7.5 minute frequency. Service windows from 6-7am, 10am-4pm, and 7-10pm would be 15 minute frequency. These would be bookended by early and late service 5-6am and 10pm-12am running every 30 minutes.   Facility investments along this corridor will be consistent with City of Boise's Transportation Action Plan. State Street Premium corridor investments can be found in the capital investment plan.



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

TBD	Start Date / Status
TBD	Start Costs - YOE
34,142	Revenue Hours / Year
$3.9 mil	Est. Cost / Current Year

Eagle	Origin
Dwntn Boise	Destination
Mon-Fri	Days
7.5 min	Frequency - Peak
15/30 min	Frequency - Off Peak

24,900	Households within 1/4 Mile
39,000	Jobs within 1/4 mile

Proposed Partner(s)
Boise
Garden City
Eagle

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

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Planning	FR-008-0-P	-	-	-	-	-
Vehicles	FR-008-0-V	-	-	-	-	-
Facilities	FR-008-0-F	-	-	-	-	-
Operating	FR-008-0-S	-	-	-	-	-
Other		-	-	-	-	-
Total		$ -	$ -	$ -	$ -	$ -

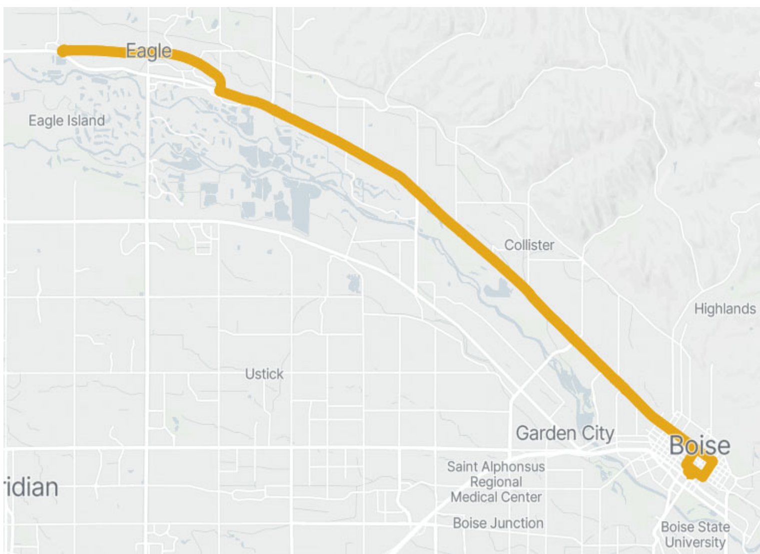
Route 9 - State Street Weekend Service

This project would build on the extended route 9 in project FR-008-0 and increase weekend service.

It would increase Saturday service and add Sunday Service. Saturday from 7:45am-9pm every 15 minutes. 9pm-1:30am every 30 minutes. Early and late service from 5-6am and 10pm-12am would run every 30 minutes. Sunday would run from 8am-9pm every 15 minutes, and from 9-12am every 30 minutes.

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

TBD	Start Date / Status
TBD	Start Costs - YOE
7,628	Revenue Hours / Year
$ 877,326	Est. Cost / Current Year



Dtwn Boise	Origin
Town Square	Destination
Sat-Sun	Span
7.5 min	Frequency - Peak
30 min	Frequency - Off Peak

24,900	Households within 1/4 Mile
39,000	Jobs within 1/4 mile

Proposed Partner(s)
Boise
Garden City
Eagle

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

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Planning	FR-009-1-P	-	-	-	-	-
Vehicles	FR-009-1-V	-	-	-	-	-
Facilities	FR-009-1-F	-	-	-	-	-
Operating	FR-009-1-S	-	-	-	-	-
Other		-	-	-	-	-
Total		$ -	$ -	$ -	$ -	$ -

Route 3 - Vista Weekday Service Enhancements

This project would extend frequent service to key downtown neighborhoods and increase peak frequency making it easier for commuters to travel between the airport (BOI) and Downtown Boise.

Valley Connect 3.0 outlines a vision of increasing frequency on all premium corridors and adding amentities. This project would increase peak service windows 7-10am and 4-7pm to run every 7.5 minutes. Service windows 6-7am, 10-4pm, and 7-10pm to every 15 minutes. Early and late service windows 5-6am and 10pm-12am to 30 minutes.

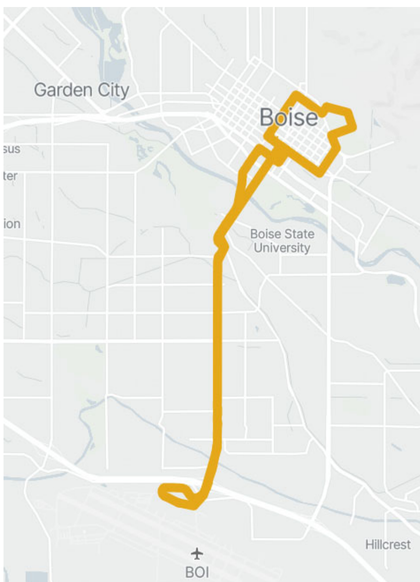
FR-011-0	ID
Service	Project Type
Fixed Route	Network Classification
S4	Strategic Objective

TBD	Start Date / Status
TBD	Start Costs - YOE
14,029	Revenue Hours / Year
$1.6 mil	Est. Cost / Current Year

BOI	Origin
Dwntn Boise	Destination
Mon-Fri	Days
7.5 min	Frequency - Peak
15/30 min	Frequency - Off Peak

15,200	Households within 1/4 Mile
42,300	Jobs within 1/4 mile

Proposed Partner(s)
Boise



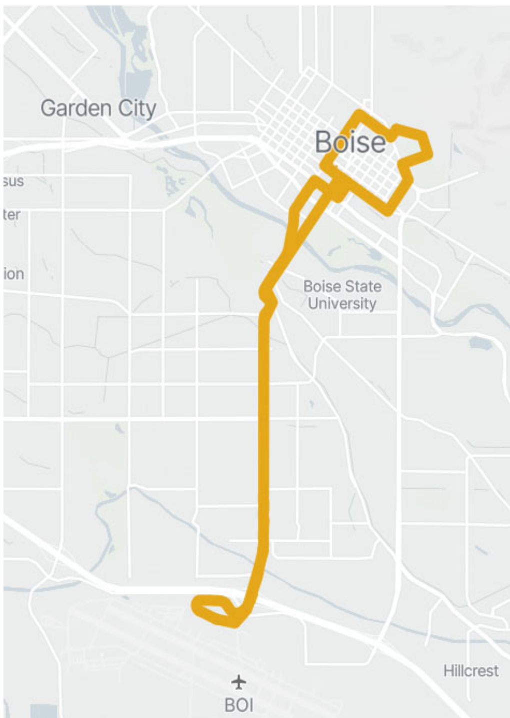
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Planning	FR-011-0-P	-	-	-	-	-
Vehicles	FR-011-0-V	-	-	-	-	-
Facilities	FR-011-0-F	-	-	-	-	-
Operating	FR-011-0-S	-	-	-	-	-
Other		-	-	-	-	-
Total		$ -	$ -	$ -	$ -	$ -

Route 3 - Vista Weekend Service Enhancements

This project would build on the routing changes of project FR-011-0 and provide Saturday and Sunday service on the Vista Corridor.

Weekend service is a target service level for all premium corridors. This project would add 6am-9pm 15 minute sfrequnecy on Saturday and 30 minutes from 9pm-11pm. Sunday from 7am-9pm 30 minutes service.



FR-012-3	ID
Service	Project Type
Fixed Route	Network Classification
S4	Strategic Objective
TBD	Start Date / Status
TBD	Start Costs - YOE
2,568	Revenue Hours / Year
$ 295,352	Est. Cost / Current Year
BOI	Origin
Dwntn Boise	Destination
Sat -Sun	Days
15 min	Frequency - Peak
30 min	Frequency - Off Peak
15,200	Households within 1/4 Mile
42,300	Jobs within 1/4 mile

Proposed Partner(s)
Boise

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

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Planning	FR-012-3-P	-	-	-	-	-
Vehicles	FR-012-3-V	-	-	-	-	-
Facilities	FR-012-3-F	-	-	-	-	-
Operating	FR-012-3-S	-	-	-	-	-
Other		-	-	-	-	-
Total		$ -	$ -	$ -	$ -	$ -

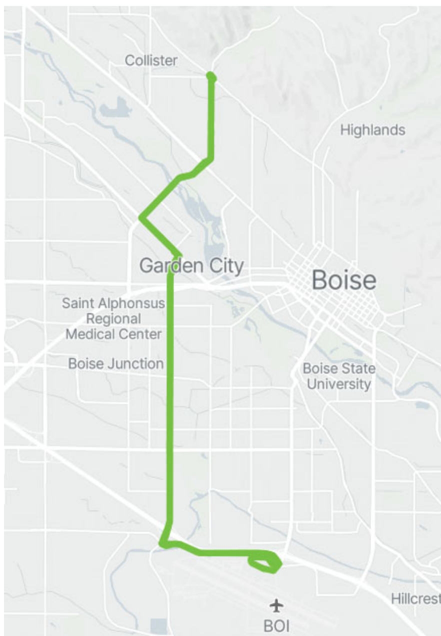
Route 20 - Orchard Weekday Service Enhancements

This project would increase frequency on a key north-south route from the north end of Boise to the Airport (BOI).

Valley Connect 3.0 outlines a vision of increasing frequency on all premium corridors and adding amentities. This project would increase peak service windows 7am-7pm to run every 15 minutes. Early and late service windows 6-7am and 7-10pm to 30 minutes

FR-015-0	ID
Service	Project Type
Fixed Route	Network Classification
S4	Strategic Objective

TBD	Start Date / Status
TBD	Start Costs - YOE
11,426	Revenue Hours / Year
$ 1,314,075	Est. Cost / Current Year



Boise N End	Origin
BOI	Destination
Mon-Fri	Days
15 min	Frequency - Peak
30 min	Frequency - Off Peak

6,400	Households within 1/4 Mile
9,400	Jobs within 1/4 mile

Proposed Partner(s)
Boise

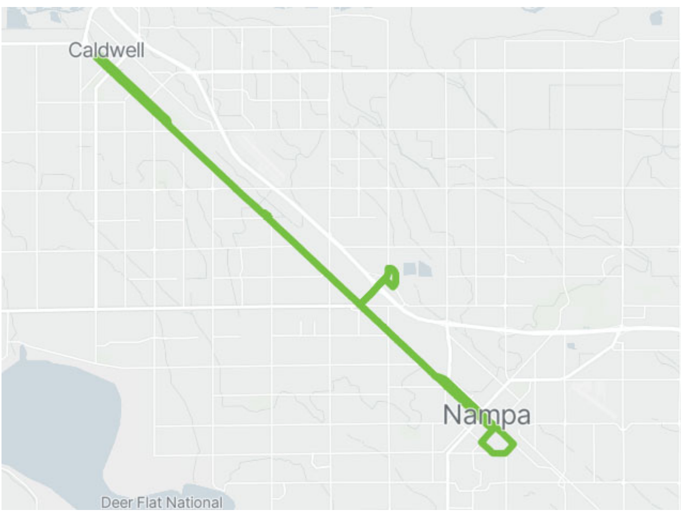
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Planning	FR-015-0-P	-	-	-	-	-
Vehicles	FR-015-0-V	-	-	-	-	-
Facilities	FR-015-0-F	-	-	-	-	-
Operating	FR-015-0-S	-	-	-	-	-
Other		-	-	-	-	-
Total		$ -	$ -	$ -	$ -	$ -

Nampa Caldwell Boulevard Weekday Service Enhancement

This project would establish a frequent all day service up and down Nampa Caldwell Boulevard, connecting the two largest cities in Canyon County making it easier for residents to get where they are going.

This project is apart of Valley Connect 3.0's vision to increase service on key corridors throughout the Valley. Nampa Caldwell Boulevard is considered a Premium corridor with the highest levels of service and bus stop amentities. It would extend the span from 6am-10pm. Increase daytime service from 10am-7pm to 15 minutes frequency. This frequent service would be bookended by 6-7am and 7-10pm at 30 minute frequency.



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

TBD	Start Date / Status
TBD	Start Costs - YOE
14,039	Revenue Hours / Year
$1.6 mil	Est. Cost / Current Year

Caldwell	Origin
Nampa	Destination
M-F	Days
15 min	Frequency - Peak
30 Min	Frequency - Off Peak

6,600	Households within 1/4 Mile
17,300	Jobs within 1/4 mile

Proposed Partner(s)
Caldwell
Nampa

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

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Planning	FR-018-0-P	-	-	-	-	-
Vehicles	FR-018-0-V	-	-	-	-	-
Facilities	FR-018-0-F	-	-	-	-	-
Operating	FR-018-0-S	-	-	-	-	-
Other		-	-	-	-	-
Total		$ -	$ -	$ -	$ -	$ -

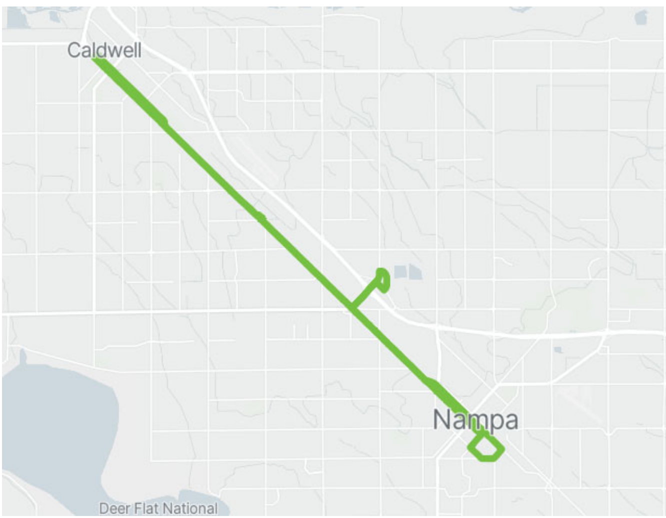
Nampa Caldwell Boulevard Weekend Service Enhancement

This project would build on project FR-018-0 add weekend Service making it easier for riders to travel between Caldwell and Nampa.

This project would add Saturday service from 6am-8pm every 30 minutes . Sunday service from 7am-8pm every 60 minutes.

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

TBD	Start Date / Status
TBD	Start Costs - YOE
3,976	Revenue Hours / Year
$ 457,291	Est. Cost / Current Year



Caldwell	Origin
Nampa	Destination
Sat-Sun	Days
30 min	Frequency - Peak
60 Min	Frequency - Off Peak

6,600	Households within 1/4 Mile
17,300	Jobs within 1/4 mile

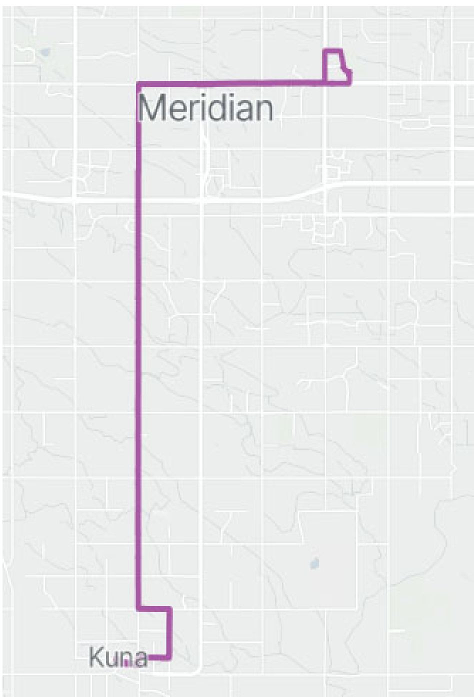
Proposed Partner(s)
Nampa
Caldwell

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

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Planning	FR-021-0-P	-	-	-	-	-
Vehicles	FR-021-0-V	-	-	-	-	-
Facilities	FR-021-0-F	-	-	-	-	-
Operating	FR-021-0-S	-	-	-	-	-
Other		-	-	-	-	-
Total		$ -	$ -	$ -	$ -	$ -

City of Kuna - New Route

This project would provide service every 30 minutes during the peak period connecting Kuna to downtown Meridian and connecting services to Boise.
Details of this project are expected to be updated as development happens along the corridor.



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

TBD	Start Date / Status
$ 200,000	Start Costs - YOE
2,800	Revenue Hours / Year
$ 280,000	Est. Cost / Current Year

Kuna	Origin
Meridian	Destination
Mon-Fri	Span
30 min	Frequency - Peak
NA	Frequency - Off Peak

24,900	Households within 1/4 Mile
11,700	Jobs within 1/4 mile

Proposed Partner(s)
Meridian
Kuna
Ada

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	FY2022	Q2 - FY25	Q1 - FY26	Q3 - FY27	Q3 - FY27	Q4 - FY27

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Planning	FR-019-0-P	-	-	-	-	-
Vehicles	FR-019-0-V	-	-	-	120,000	-
Facilities	FR-019-0-F	-	-	-	-	-
Operating	FR-019-0-S	-	-	-	-	200,000
Other		-	-	-	-	-
Total		$ -	$ -	$ -	$ 120,000	$ 200,000

Micron Express - New Route

Since our 2023 five-year plan was adopted VRT has advanced in conversations with Micron to identify a robust service plan that would connect Micron and the region including direct access to the Boise Airport, improved service to Columbia Village and Southwest Boise .

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

TBD	Start Date / Status
$ 2,028	Start Costs - YOE
2,800	Revenue Hours / Year
$ 280,000	Est. Cost / Current Year

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

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

Proposed Partner(s)
Micron

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	Q1 - FY25	Q2 - FY25	Q1 - FY26	Q3 - FY27	Q3 - FY27	Q4 - FY27

Costs	Project ID	FY26	FY27	FY28	FY29	FY30
Planning	FR-020-0-P	-	-	-	-	-
Vehicles	FR-020-0-V	-	392,000	-	-	-
Facilities	FR-020-0-F	-	-	-	-	-
Operating	FR-020-0-S	-	-	927,000	927,000	927,000
Other		-	-	-	-	-
Total		$ -	$ 392,000	$ 927,000	$ 927,000	$ 927,000