



TRANSPORTATION DEVELOPMENT PLAN

2023-2027

Presented to the Valley Regional Transit Board of Directors

Adopted October 2022

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About the Plan

Proposed 5 YR Budget & Program of Projects

The Transportation Development Plan (TDP) is the five-year work plan for the regional public transportation system. The TDP outlines a service implementation plan and capital improvement program, as well as mobility support investments, that will guide VRT's investments in the coming years. Due to updated revenue forecasts this TDP plans for service reductions in the first years of the plan.

The resulting program of projects is driven by a shared regional vision and expected available funding for public transportation in the Treasure Valley. Tracking project development, funding strategies and shortfalls will allow VRT, its partners, and the public, to make collaborative decisions that balance the vision with available funds during the annual plan update. The TDP concludes with a five-year operating and capital budget for the agency that outline specific local, federal, and directly generated funding sources.

5-Year Development Plan

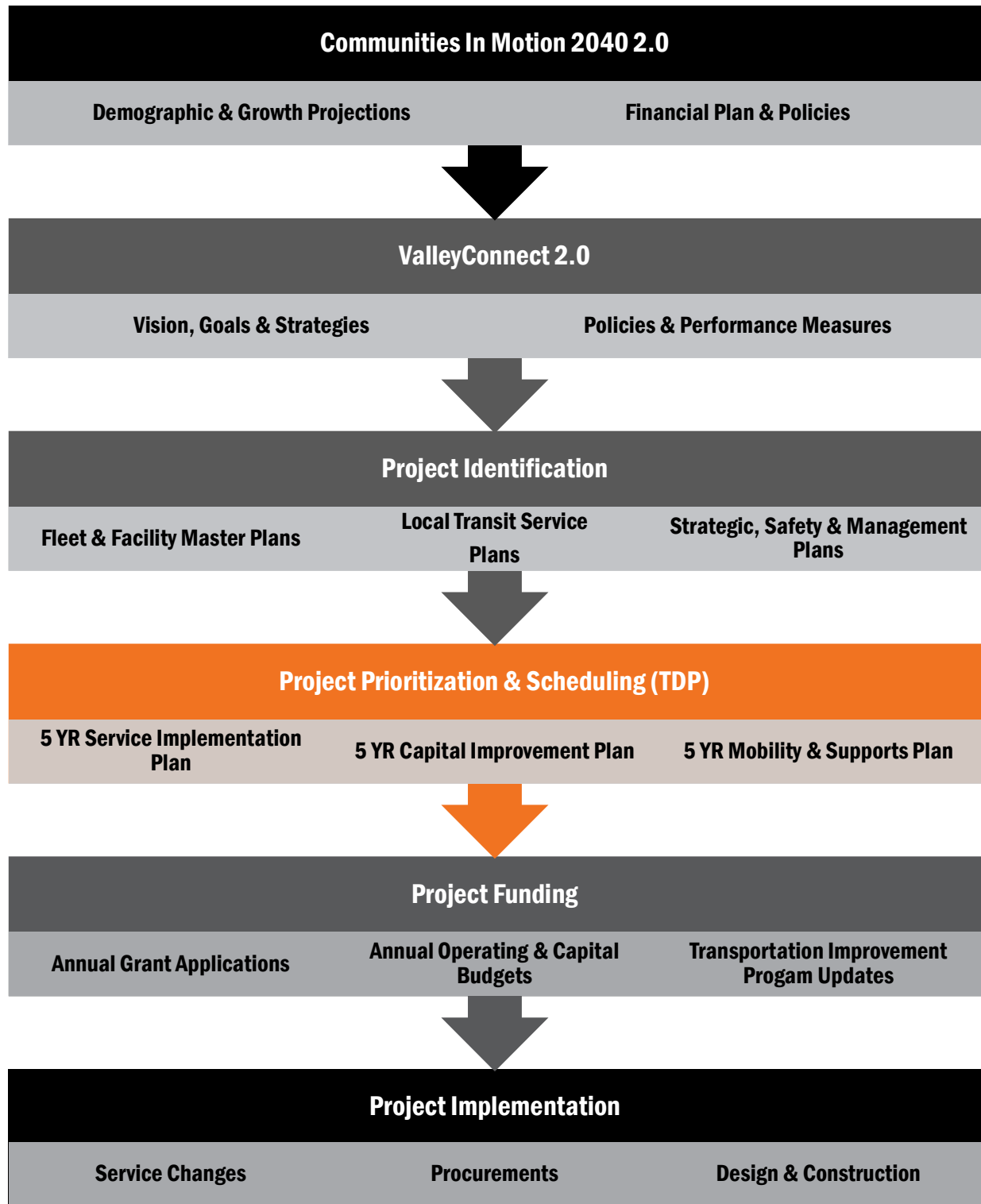
Expenses	FY23	FY24	FY25	FY26	FY27	Total
Service	19,967,797	19,253,202	19,254,397	19,735,757	21,068,048	99,279,201
Capital	14,549,817	21,778,007	8,910,020	5,341,900	4,599,387	55,179,130
Programs	1,101,925	1,129,473	1,157,710	1,186,653	1,216,319	5,792,080
Supports	5,514,101	5,241,954	5,373,003	5,507,328	5,645,011	27,281,396
Total	41,133,640	47,402,636	34,695,129	31,771,637	32,528,766	187,531,807

Revenues	FY23	FY24	FY25	FY26	FY27	Total
Federal	24,673,610	28,174,711	17,774,861	15,112,230	15,219,437	100,954,850
Local	14,918,819	17,459,066	15,035,793	14,714,516	15,302,075	77,430,270
Generated	1,541,210	1,768,859	1,884,475	1,944,890	2,007,254	9,146,688
Total	41,133,640	47,402,636	34,695,129	31,771,637	32,528,766	187,531,807

Objectives	FY23	FY24	FY25	FY26	FY27	Total
S1	25,199,310	24,543,753	24,929,362	25,552,596	26,036,877	126,261,897
S2	5,067,641	10,867,757	5,600,551	4,130,398	1,913,443	27,579,790
S3	9,217,175	11,156,250	472,781	969,202	2,685,944	24,501,352
S4	1,649,513	834,876	3,692,435	1,119,442	1,892,502	9,188,768
Total	41,133,640	47,402,636	34,695,129	31,771,637	32,528,766	187,531,807

About the Plan

Public Transportation Planning Process



About the Plan

Strategic Objectives - Adopted by the VRT Board January 2022

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

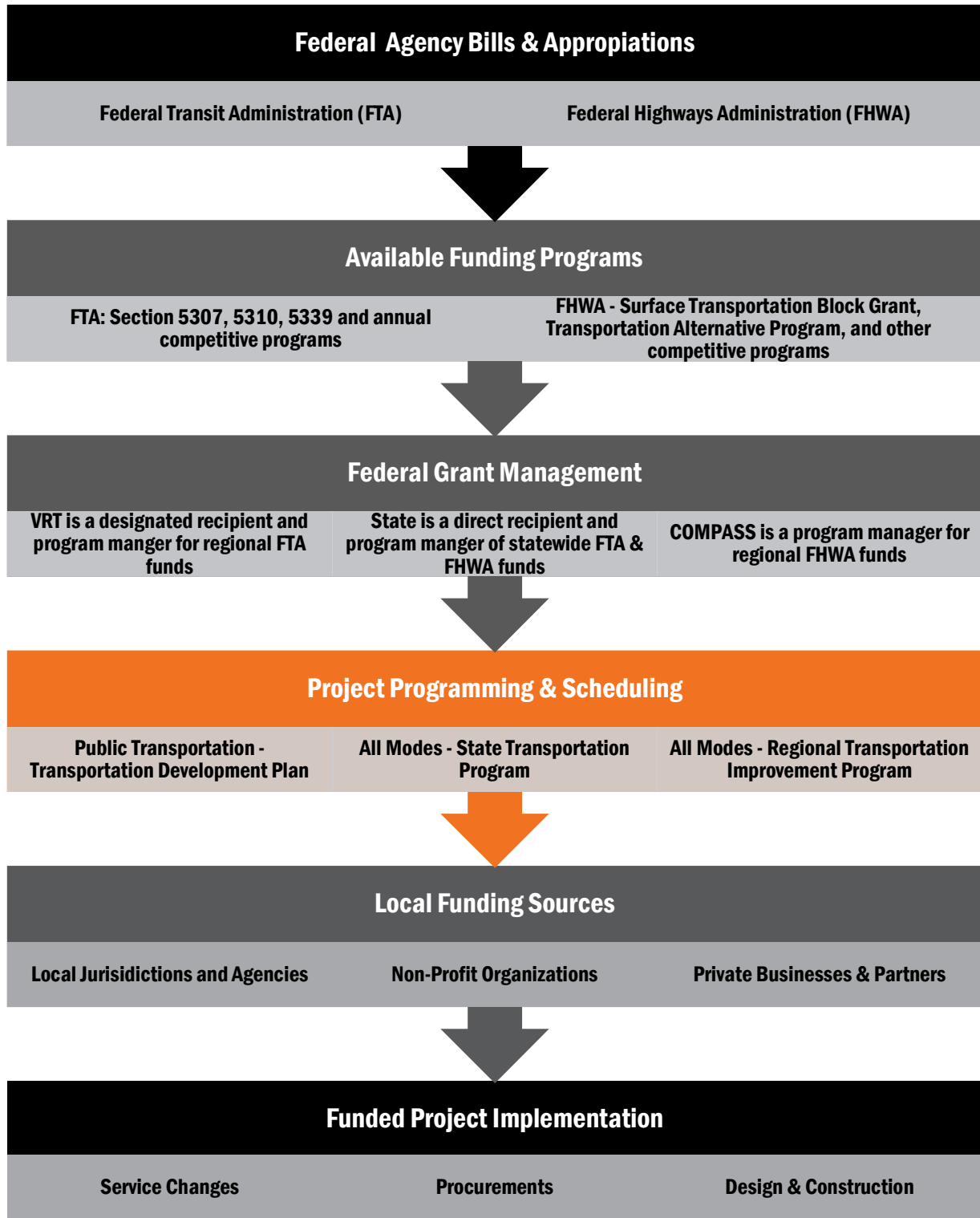
What fiscal **strategies** will be needed to achieve this objective?

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

S1	Ensure agency resiliency
Priority	<i>Maintain existing programs, services and administration.</i>
Strategy	<i>Optimize available local and federal funding, adjust local cost allocation model as needed, establish sustainable revenue sources, and build a cash reserve.</i>
Action	<i>Improve annual service review, service change outreach and analysis to respond to performance and financial trends.</i>
S2	Maintain assets in a state of good repair
Priority	<i>Implement replacement, maintenance, and improvement projects annually</i>
Strategy	<i>Maintain a 10 year capital improvement plan, and assess capital contributions of all associated service partners.</i>
Action	<i>Improve asset tracking and evaluation systems for proactive capital improvement planning.</i>
S3	Improve access to existing transit
Priority	<i>Improve ADA accessibility, passenger station technology, and bus stop information system wide.</i>
Strategy	<i>Dedicate available funding for incremental improvements, and apply for competitive grants to fund capital investments needed for Premium corridors amenities.</i>
Action	<i>Partner with local agencies and community groups to leverage resources and opportunities.</i>
S4	Resume service enhancements
Priority	<i>Expand service span and frequency to reach premium and frequent network service levels, and begin service additions as supported by local financial contributions.</i>
Strategy	<i>Expand sources of local revenue through service sponsorships, media sales, and non-municipal partners.</i>
Action	<i>Ensure partner jurisdictions and agencies are well informed of implementation timelines and performance targets for new services.</i>

About the Plan

Public Transportation Funding Process



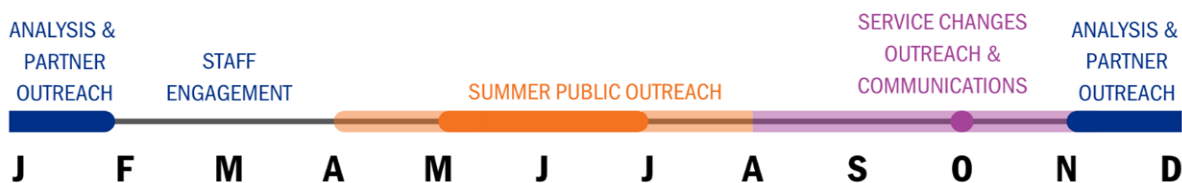
About the Plan

Public Transportation Public Engagement Cycle



Connected Treasure Valley is VRT's annual engagement campaign for service development. The public outreach phase kicks off in the spring each year and concludes around July/August. Comments, project ideas, and questions are gathered on projects for the near (annual service changes), mid (transportation development plan projects), and long (future plan updates and regional vision) term. This cycle ensures time to coordinate outreach to municipal partners and the public, and informs future service proposals to be included in the TDP.

The development of the TDP is a year-round planning process. The transportation development plan is intended to be adopted at the start of the fiscal year in October and align with the adopted budget. Analysis of the engagement activities completed during spring and summer outreach begins in the fall and is used to develop the next fiscal year's budget and TDP with local jurisdictions and funding partners.



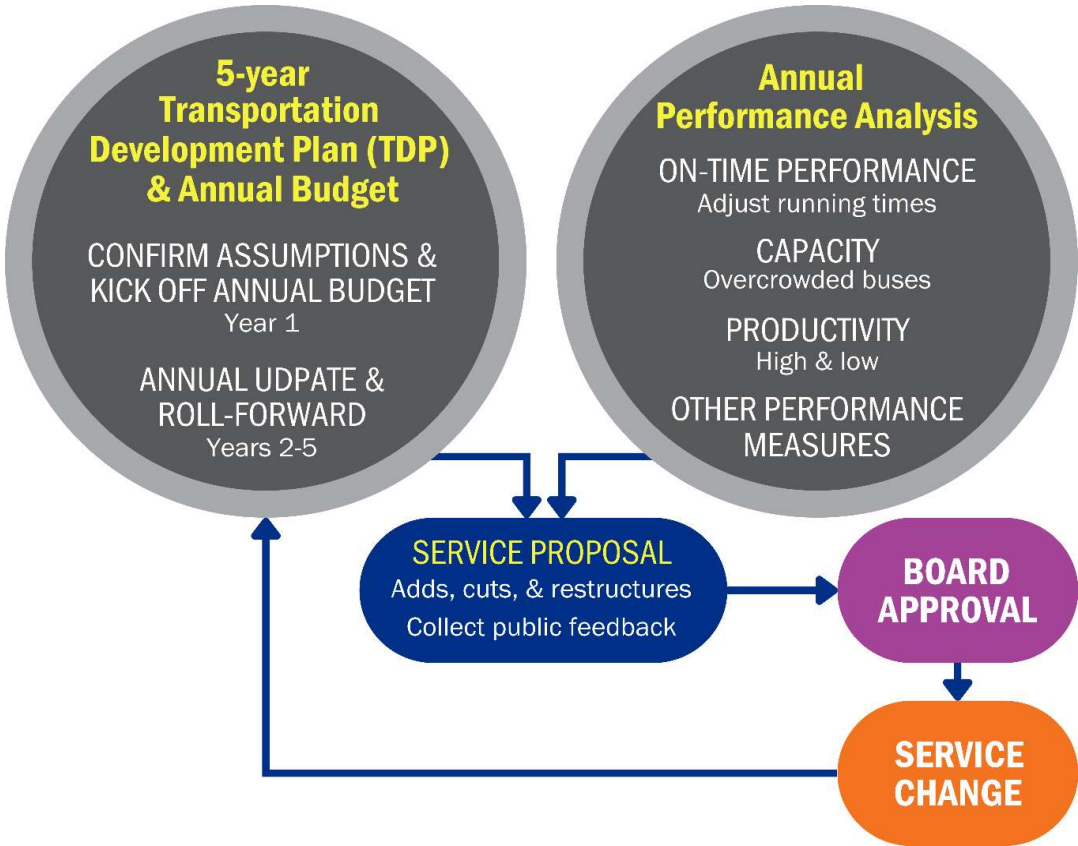
Service Implementation Plan

Framework & Glossary

The service implementation plan (SIP) is intended to provide a five year program of fixed route, demand response and specialized services. The SIP provides cost estimates, schedules and strategies to improve, add or reduce services to the network. Service changes are evaluated for feasibility, public support, development proximity and geographic equity, and are guided by the adopted network in ValleyConnect and local transit plans.

The plan aims to be fiscally constrained by federal funding availability and local funding contributions. The 2023-2027 TDP cycle identified the need for a reduction in service expenses of approximately \$1.2 million to remain within projected revenues. While a recommendation has not been made in detail for service suspensions or discontinuation, the necessary reductions will be identified in the annual update and upcoming budget development cycle for FY2024. Many local funding revenues identified in the revenue plan remain goal projections, require additional analysis and may require further reductions.

In addition to the service projects identified in the TDP, some route restructures, timing or service hour changes may be proposed as part of the annual performance review. Although these changes are designed to improve services they are not identified in detail in this plan.



Strategic Objectives

While the system recovers from lost ridership due to the COVID-19 pandemic, and the increased cost driven by inflation service investments VRT will focus on maintaining as much of the high performing services as possible. Where development is rapidly growing, capital and route planning will continue to prepare for service expansion in the long term. This planning includes conducting feasibility studies, updating the long-range plan, and creating revenue generation plans to grow local funding sources.

- S1 Maintain** existing levels of service, administration and programs
- S4 Expand** service days, span and frequency to reach premium and frequent levels of service and begin new services as supported by local funds.

Strategic Investments

Only includes Programmed & Planned Projects

Project Type		FY23	FY24	FY25	FY26	FY27
S1 - Maintain	98%	15,703,396	14,882,191	15,254,246	15,635,602	16,026,492
S4 - Expand*	2%	50,000	51,250	52,531	53,845	1,048,622
Total		15,753,396	14,933,441	15,306,777	15,689,447	17,075,114

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

Transit Network Glossary

- Premium** Services have a frequency target of 15 min throughout the day on regional corridors, supported by capital investments.
- Frequent** Services have a frequency target of 15 min throughout the day on local corridors.
- Express** Services provide limited service hours with long distances between stops.
- Local** Provides less frequent (30+ min) services throughout the day to areas with less demand.
- On-Demand** Arrives at bus stops in response to rider requests within a given service area.
- Specialized Transit** A variety of programs and services that increase access to fixed route services, health services, and job centers, and provide transit to older adults and persons with disabilities beyond complementary paratransit.

Service Analysis - Fixed Route Service Levels

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

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

Service Analysis - Specialized Service Levels & Measures

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

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

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

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

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

Service Analysis - FY2021 Fixed Route Performance Measures

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

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

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

Project Timelines

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

Service Investments

Expenses		FY23	FY24	FY25	FY26	FY27
Fixed Route	39%	8,077,737	7,065,891	7,242,538	7,423,601	8,602,623
On-Demand	4%	735,184	753,564	772,403	791,713	811,506
Paratransit	9%	1,700,446	1,742,957	1,786,531	1,831,195	1,876,974
Specialized	15%	2,840,386	2,911,395	2,984,180	3,058,785	3,135,254
Maintenance	18%	3,372,914	3,457,237	3,543,668	3,632,259	3,723,066
Administration	14%	2,644,130	2,710,234	2,777,989	2,847,439	2,918,625
Pass-Through	2%	597,000	611,925	147,088	150,765	-
Total		19,967,797	19,253,202	19,254,397	19,735,757	21,068,048

Project Status Glossary

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

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

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

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

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

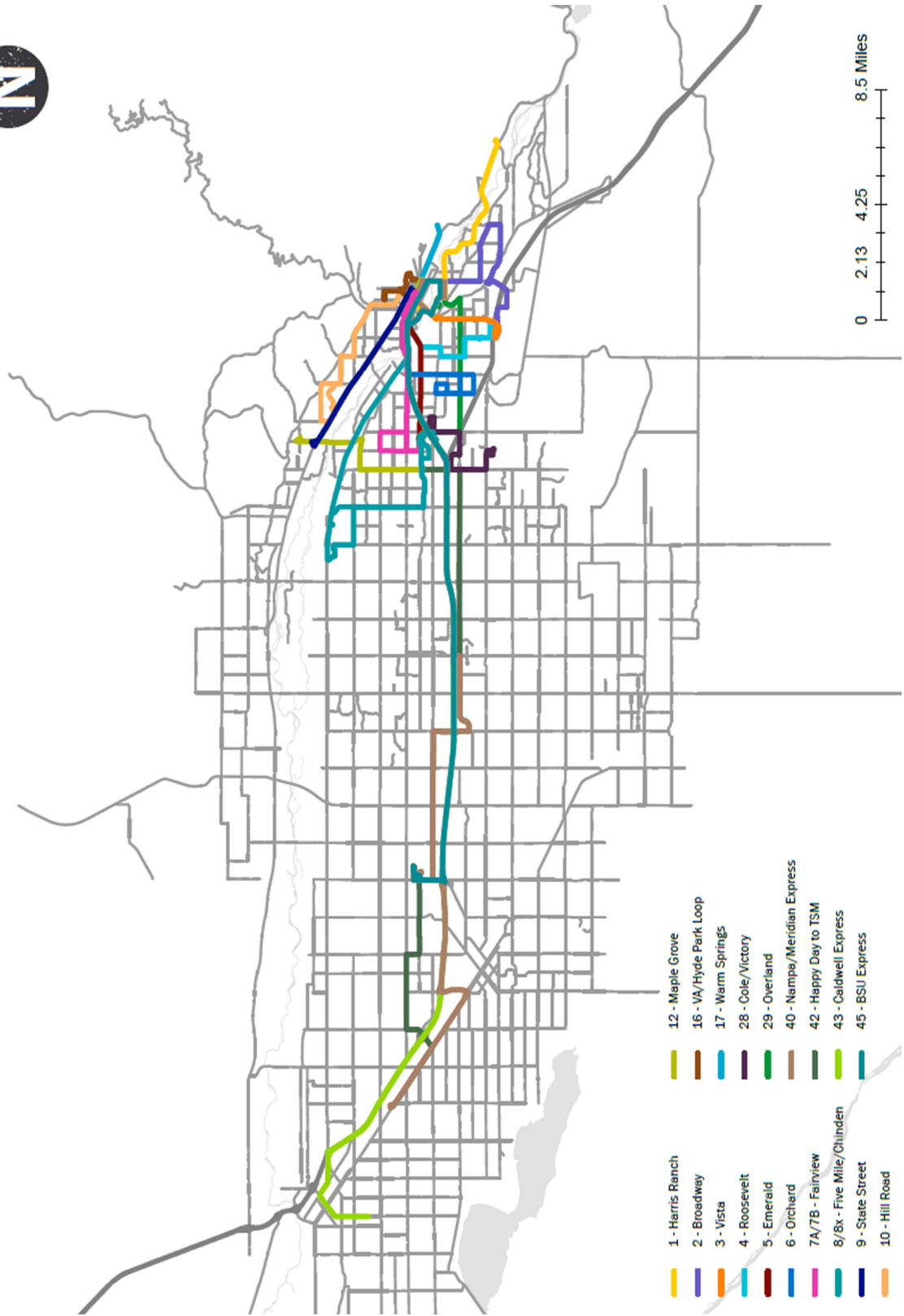
Proposed Service Projects

See service project sheets in Appendix for additional project details.

Project ID	Proposed Add/Change	Year	Status
FR-001-0-S	Route 30 - Pine/Fairview	2022	Complete
FR-023-0-S	Ada County Service Expense Reductions	2024	Programmed
FR-005-1-S	Fairview/Ustick Service Restructure	2026	Programmed
FR-005-2-S	Route 8x - Service Restructure	2026	Programmed
FR-019-0-S	City of Kuna - New Route	2027	Programmed
FR-020-0-S	Micron Express - New Route	2027	Programmed
FR-010-0-S	Route 7B - Service Enhancements	2028	Future
FR-012-2-S	Route 7B - Fairview Sunday Service Enhancements	2028	Future
FR-012-3-S	Route 3 - Vista Sunday Service Enhancements	2028	Future
FR-002-0-S	Route 7B - Fairview Peak Service Enhancements	2029	Future
FR-003-0-S	Route 7B - Fairview Saturday Service Enhancements	2029	Future
FR-004-1-S	Route 7B - Fairview Off-Peak Service Enhancements	2029	Future
FR-007-0-S	Route 30 - Fairview Corridor Service Connection	2029	Future
FR-008-0-S	Route 9 - State Street Midday Service Enhancements	2029	Future
FR-013-1-S	City of Boise Peak Service Enhancements Phase 1	TBD	Pending
FR-018-0-S	City of Boise Central Bench Restructure	TBD	Pending
FR-009-1-S	Route 5 - Emerald Midday Service Enhancements	TBD	Pending
FR-011-0-S	Route 3 - Vista Off-Peak Service Enhancements	TBD	Pending
FR-012-1-S	Route 9 - State - Sunday Service Enhancements	TBD	Pending
FR-014-1-S	Route 5 - Saturday Service Enhancements	TBD	Pending
FR-015-0-S	Downtown Boise Core Service Enhancements	TBD	Pending
FR-016-0-S	Bogus Basin Winter Service	TBD	Pending
FR-017-0-S	HWY-44 Express	TBD	Pending
FR-021-0-S	Boise Ave - New Route	TBD	Pending
FR-022-0-S	Restore Caldwell Blvd/12th Ave/16th & Garrity Service	TBD	Pending
Project ID	Proposed Add/Change	Year	Status
OD-002-0-S	Canyon County On-Demand Transit Enhancement	TBD	Pending
OD-003-0-S	Canyon County On-Demand Transit Enhancement	TBD	Pending
OD-004-0-T	Ada County On-Demand Transit Pilot	TBD	Pending
Project ID	Proposed Add/Change	Year	Status
FR-PASS-7	Bronco Shuttle Operations	2023	Programmed
FR-PASS-8	Bronco Shuttle Operations	2024	Programmed
ST-PASS-73	Treasure Valley Transit Operations	2023	Programmed
ST-PASS-74	Treasure Valley Transit Operations	2024	Programmed
ST-PASS-75	Treasure Valley Transit Operations	2025	Programmed
ST-PASS-76	Treasure Valley Transit Operations	2026	Programmed

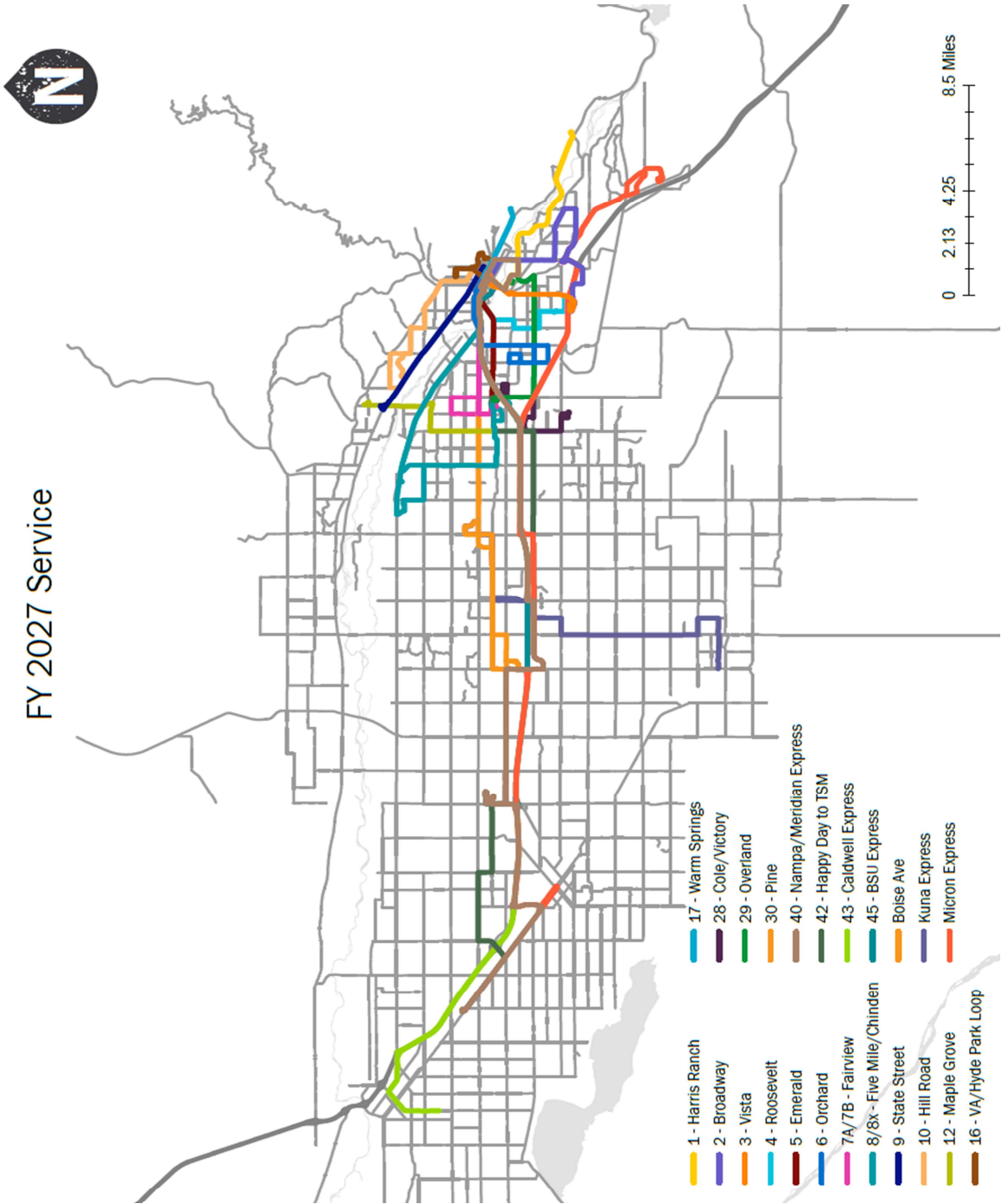
Regional Transit Network Map - Fixed Route Bus

FY 2022 Service

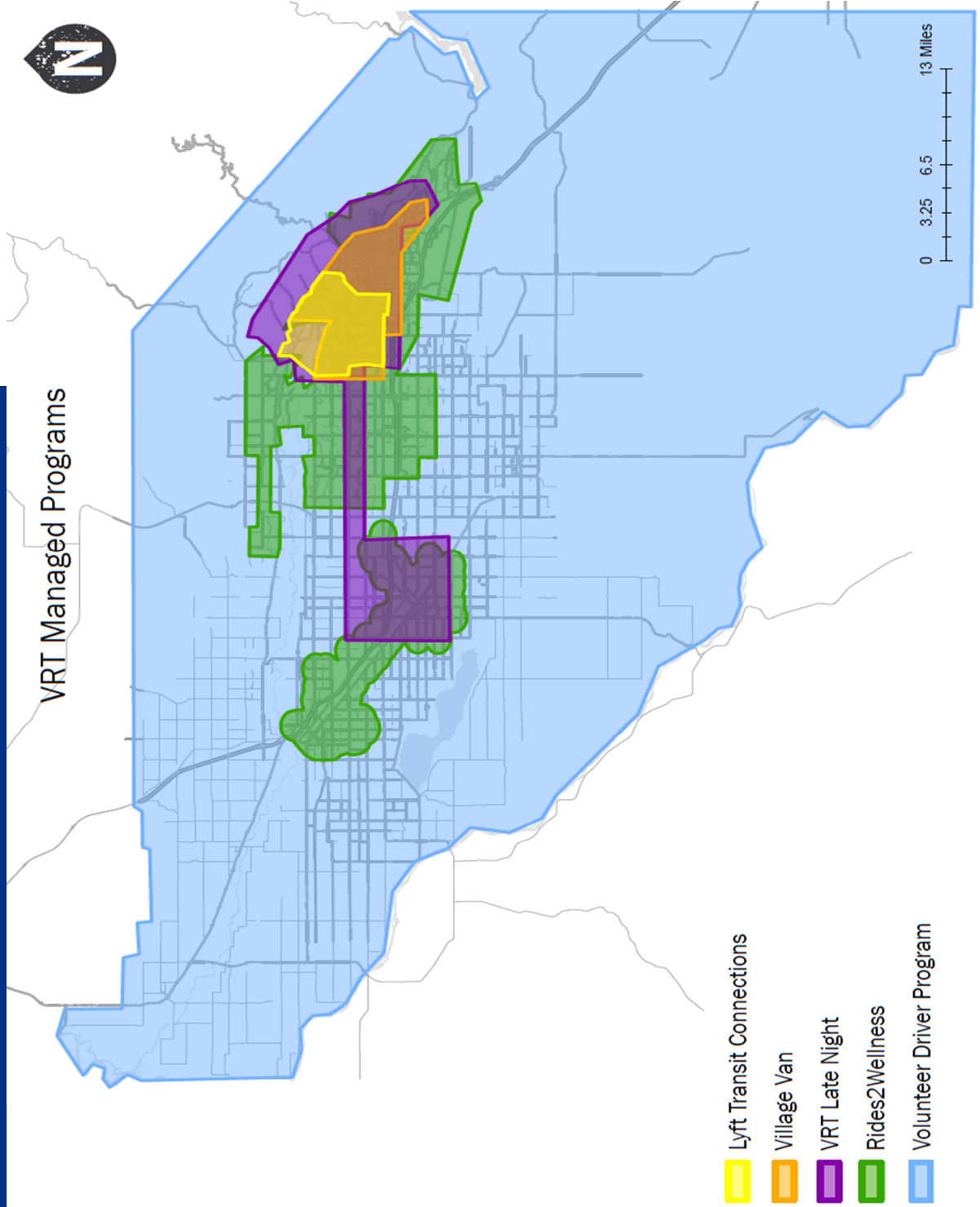


- 1 - Harris Ranch
- 12 - Maple Grove
- 2 - Broadway
- 16 - VA/Hyde Park Loop
- 3 - Vista
- 17 - Warm Springs
- 4 - Roosevelt
- 28 - Cole/Victory
- 5 - Emerald
- 29 - Overland
- 6 - Orchard
- 40 - Nampa/Meridian Express
- 7A/7B - Fairview
- 42 - Happy Day to TSM
- 8/8x - Five Mile/Chinden
- 43 - Caldwell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

Regional Transit Network Map - Fixed Route Bus

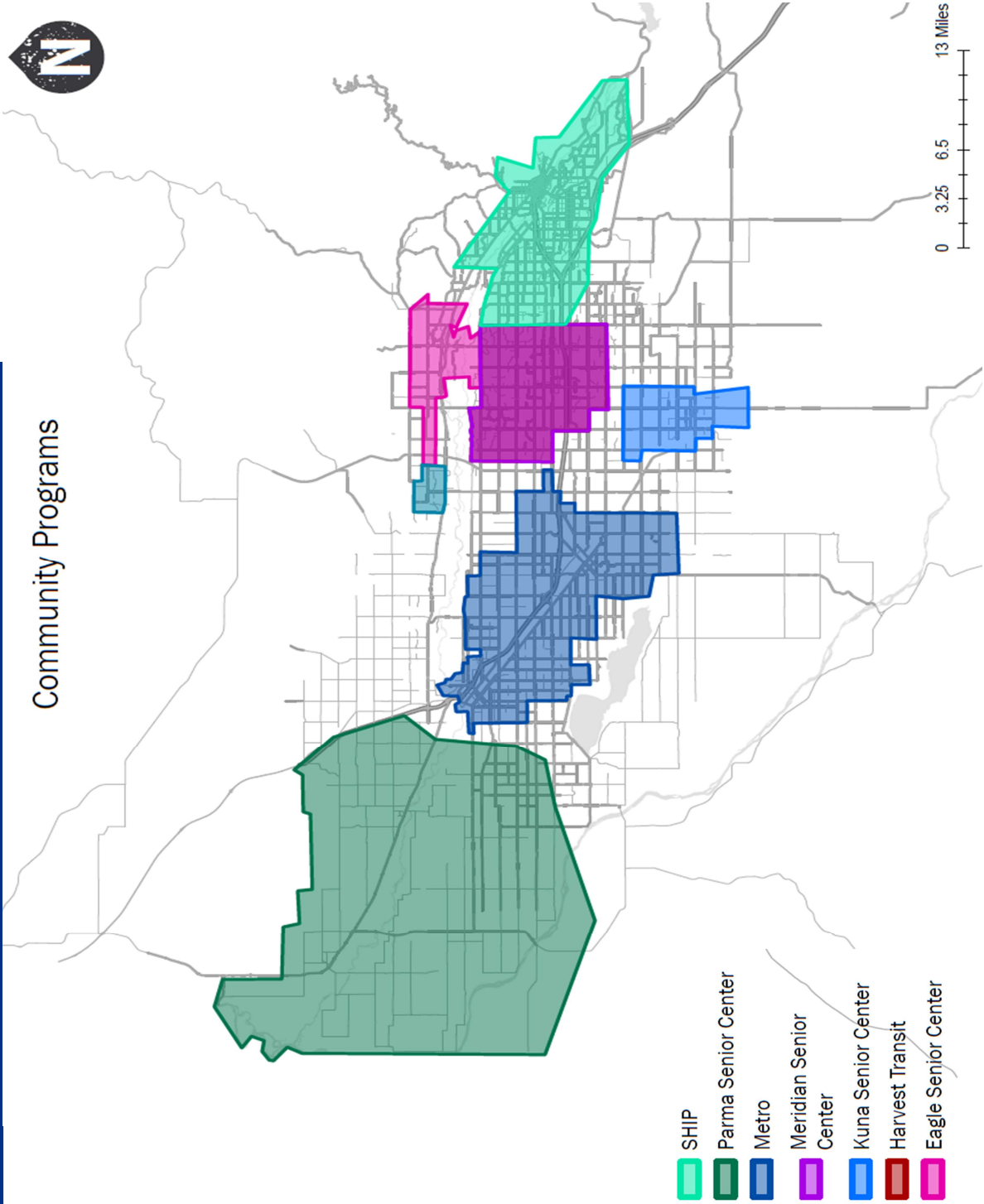


Regional Transit Network Map - Specialized Programs

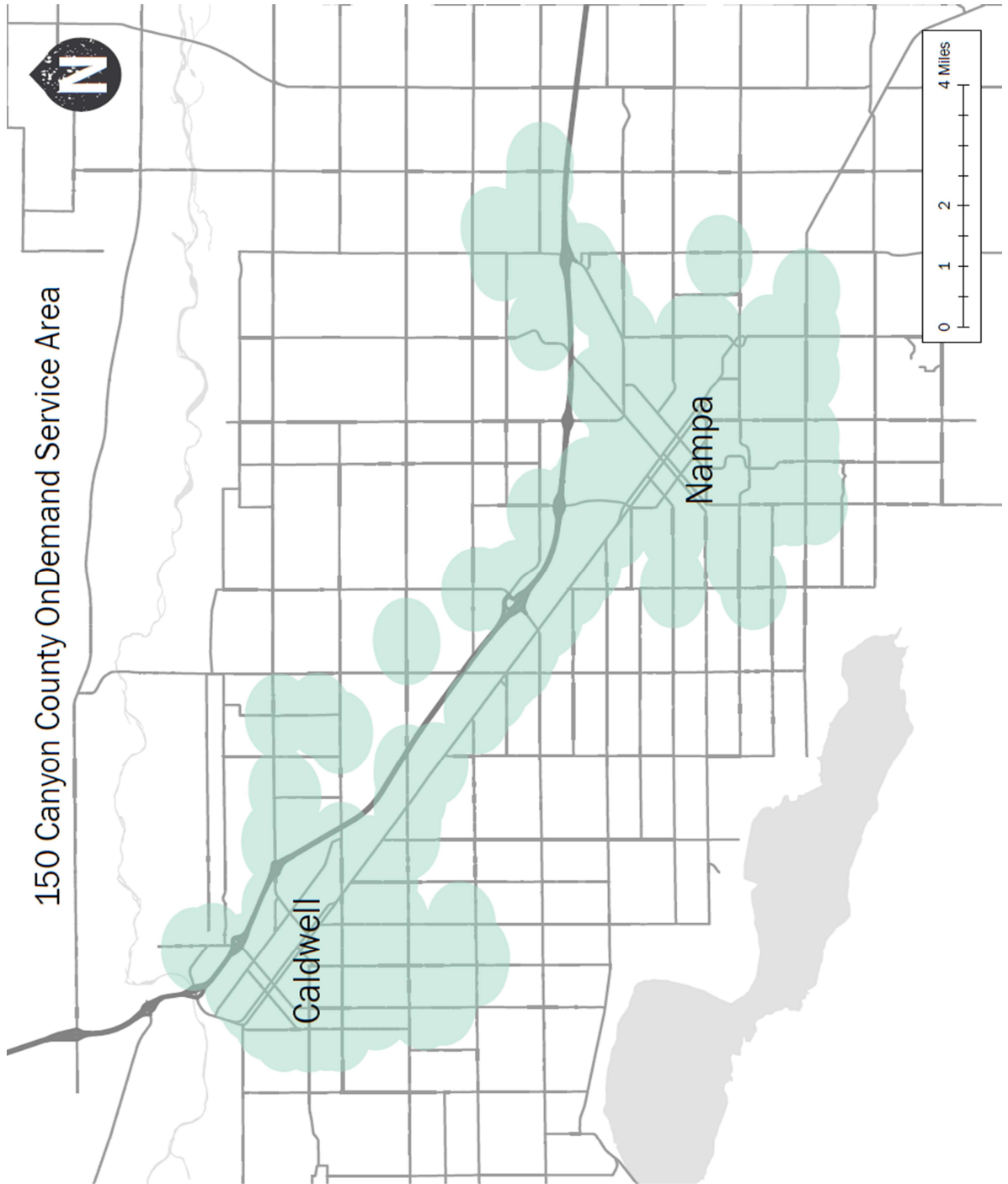


Regional Transit Network Map - Specialized Programs

Community Programs



Regional Transit Network Map - On-Demand



Capital Investment Plan

Framework & Glossary

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

Project Timelines

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

Expense Glossary

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

Capital Investments

Expenses		FY23	FY24	FY25	FY26	FY27
Fleet	39%	1,355,000	9,562,168	6,215,498	2,974,372	1,523,262
Facilities	56%	12,336,332	11,874,017	2,218,080	1,663,796	2,741,135
Equipment	1%	585,000	30,750	31,519	32,307	33,114
Technology	2%	65,000	97,375	225,884	446,910	71,748
Subrecipients	2%	208,485	213,697	219,040	224,516	230,128
Total		14,549,817	21,778,007	8,910,020	5,341,900	4,599,387

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		FY23	FY24	FY25	FY26	FY27
S2 - Maintain	42%	3,792,641	10,867,757	4,533,116	3,471,341	390,181
S3 - Improve	44%	9,037,175	10,910,250	472,781	969,202	2,685,944
S4 - Expand	7%	685,000	-	2,836,688	242,300	-
Total		13,514,817	21,778,007	7,842,585	4,682,843	3,076,126

Project Definitions

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

Transit Asset Management

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

- SGR Score** Asset has reached a state of good repair score of 2.5 of 5. The score is an objective assessment of age, health and appearance.
- ULB** Asset has reached its 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 prioritization guidelines, and are evaluated annually to respond to changing fiscal landscapes, procurement and grant opportunities.

Scheduled Fleet Maintenance & Expansion

Project ID	Service/System	# Vehicles	Cost	Year	Status
FR-ADD-0-23	Canyon County Services	1	\$550,000	2023	Programmed
SG-NSU-0-23	Replace Canyon Cutaway	1	\$85,000	2023	Programmed
SG-7LU-1-26*	Replace 35' Bus - Ada	8	\$9,213,668	2024	Planned
SG-NSU-0-24	Replace Canyon Cutaway	4	\$348,500	2024	Programmed
FR-019-0-V	City of Kuna - New Route	2	\$945,563	2025	Planned
FR-020-0-V	Micron Express - New Route	4	\$1,891,125	2025	Planned
SG-7LU-0-25	Replace 35' Bus - Ada	1	\$924,550	2025	Programmed
SG-NSU-1-25	Replace 40' Bus - Inter	4	\$2,311,375	2025	Programmed
SG-NSU-2-25	Replace 40' Bus - Inter	3	\$1,776,870	2026	Planned
SG-8LU-1-26	Replace 40' Bus - Ada	1	\$971,355	2027	Programmed

* 2023 Low-No Emissions Grant Recipient

Schedule	FY22	FY23	FY24	FY25	FY26	FY27
CURRENT	57	57	58	58	64	64
ADD	0	1	0	6	0	0
REPLACE	0	0	0	0	0	0
TOTAL	57	58	58	64	64	64

Pending Fixed Route Fleet Expansion

Project ID	Service/System	# Vehicles	Cost	Year	Status
FR-007-0-V	Route 30 - Fairview Corrid	1	\$900,000	2028	Future
FR-013-1-V	City of Boise Peak Service	3	\$900,000	TBD	Pending
FR-015-0-V	Downtown Boise Core Service	1	\$900,000	TBD	Pending
FR-017-0-V	HWY-44 Express	3	\$1,350,000	TBD	Pending
FR-021-0-V	Boise Ave - New Route	2	\$1,800,000	TBD	Pending
FR-022-0-V	Restore Caldwell Blvd/12th	5	\$400,000	TBD	Pending

Specialized Transit Fleet Plan

Project ID	Action	# Vehicles	Cost	Year	Status
ST-ADD-1-23	Add Cutaway	1	\$65,000	2023	Programmed
ST-ADD-2-23	Add Cutaway	1	\$70,000	2023	Programmed
SG-SRE-0-23	Replace Van	1	\$85,000	2023	Programmed
SG-SRE-0-25	Replace Van	2	\$142,885	2025	Programmed
SG-SRE-0-26	Replace Van	2	\$146,457	2026	Programmed
SG-SRE-0-27	Replace Van	7	\$512,600	2026	Programmed

Schedule	FY22	FY23	FY24	FY25	FY26	FY27
CURRENT	34	34	36	36	36	36
ADD	0	2	0	0	0	0
REPLACE	0	0	0	0	0	0
TOTAL	34	36	36	36	36	36

Paratransit Fleet Plan

Project ID	Action	# Vehicles	Cost	Year	Status
SG-3LU-0-23	Replace Cutaway - Ada	5	\$500,000	2023	Programmed
SG-NSU-1-26	Replace Canyon Cutaway	3	\$323,067	2026	Programmed
SG-NSU-2-26	Replace Demand Response	2	\$215,378	2026	Programmed
SG-3LU-0-27	Replace Ada Cutaway	5	\$551,906	2027	Programmed

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

Subrecipient Fleet Projects

Project ID	Associated Service	# Vehicles	Cost	Year	Status
SG-2LU-0-23	Commuteride Vanpool Replace	5/year	\$1,095,866	2023	Programmed

Facility Maintenance

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

Happy Day Facility Maintenance & Improvements

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

Orchard Facility Maintenance, Improvements, & Expansion

Project ID	Name	Total Cost	Start Year	Status
MF-001-1-C	Orchard - P1.A Construction	\$1,200,000	2022	Complete
MF-005-1-C*	Orchard Depot Chargers	\$2,049,156	2023	Planned
MF-001-1-D	Orchard - P1.B Design & Construction	\$1,900,000	TBD	Pending
MF-001-2-D	Orchard - P1.C Design & Construction	\$300,000	TBD	Pending
MF-001-2	Orchard - P2 Design & Construction	\$12,900,000	TBD	Pending
MF-001-3	Orchard - P3 Design & Construction	\$2,200,000	TBD	Pending
MF-001-4	Orchard - P4 Design & Construction	\$23,700,000	TBD	Pending
MF-004-0	Renewable Energy Infrastructure	\$250,000	TBD	Pending

* 2023 Low-No Emissions Grant Recipient

Transfer Facility Maintenance & Improvements

Transfer facilities provide the necessary infrastructure for passengers to move between modes and services. Locations include Main Street Station (MSS), Town Square Mall (TSM), and Happy Day Transit Center (HDTC). For the Happy Day Transit Center see the previous page and related master facility plans.

Project ID	Name	Total Cost	Start Year	Status
SG-MLU-23	MSS Maintenance Pool	\$262,816	2023-2027	Programmed
MF-005-2*	MSS Overhead Chargers	\$8,737,175	2023	Planned
PF-002-0	MSS Transit Center Flow Improvements	\$269,223	2026	Planned
PF-004-1	TSM Facility Improvements	\$2,354,800	2027	Planned
PF-004-2	TSM Facility Improvements	\$2,133,333	2028	Future
PF-004-3	TSM Facility Improvements	\$2,133,333	2029	Future
PF-003-0	MSS Customer Service Improvements	\$30,000	TBD	Pending

* 2023 Low-No Emissions Grant Recipient

Passenger Facility Improvements

Project ID	Name	Total Cost	Start Year	Status
PF-001-2*	State Premium Corridor Infrastructure	\$10,572,000	2024	Planned
PF-008-0	Fairview Premium Corridor Amenities	\$1,250,000	TBD	Pending
PF-009-0	Vista Premium Corridor Amenities	\$750,000	TBD	Pending
PF-010-0	Nampa Park and Ride Upgrades	\$500,000	TBD	Pending
PF-011-0	Caldwell Park & Ride Upgrades	\$675,000	TBD	Pending
PF-012-0	Boise Park & Ride Upgrades	\$4,000,000	TBD	Pending

* 2023 RAISE Grant Recipient

Passenger Facility Expansion

Project ID	Name	Estimated Cost	Start Year	Status
FR-019-0-F	City of Kuna - New Route	\$161,534	2026	Programmed
FR-020-0-F	Micron Express - New Route	\$80,767	2026	Planned
FR-007-0-F	Route 30 - Fairview Corridor Service Connection	\$499,000	2028	Future
FR-015-0-F	Downtown Boise Core Service Enhancements	\$320,000	TBD	Pending
FR-017-0-F	HWY-44 Express	\$200,000	TBD	Pending
FR-021-0-F	Boise Ave - New Route	\$225,000	TBD	Pending

Technology Investments

Project ID	Name	Total Cost	Year	Status
IT-015-C	IT Maintenance Pool	\$341,661	2023-2027	Programmed
IT-006-C	Digital Mobile Advertising	\$30,750	2024	Programmed
IT-001-C	Facility Surveillance Equipment	\$157,594	2025	Programmed
IT-009-C	Transit Signal Priority	\$376,912	2026	Planned
IT-010-C	Fare Collection Kiosks	\$250,000	TBD	Pending
IT-002-C	Additional Vehicle Cameras	\$150,000	TBD	Pending
IT-011-C	Fare collection System Upgrades Phase 2	\$0	TBD	Pending
IT-004-C	1-call/1-click customer service system	\$0	TBD	Pending
IT-005-C	Additional Scheduling Software	\$0	TBD	Pending
IT-007-C	On-vehicle drive-cams	\$0	TBD	Pending

Equipment Replacement & Expansion

Project ID	Name	Total Cost	Year	Status
SG-ELU-0-23	Equipment Maintenance Pool - Ada	\$105,127	2023-2027	Programmed
SG-ESU-0-23	Equipment Maintenance Pool - Can	\$52,563	2023-2027	Programmed
SG-1LU-0-23	Service & Support Vehicles	\$250,000	2023	Programmed
SG-REG-0-23	Service Vehicle for Facilities	\$55,000	2023	Programmed
SG-ELU-1-23	Maintenance Shop Equipment	\$200,000	2023	Programmed
SG-ESU-1-23	Maintenance Shop Equipment	\$50,000	2023	Programmed

Supports & Programs Plan

Administration, Planning, and Mobility Managements

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

Project Timelines

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

Expense Glossary

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

Strategic Investments

Only includes Programmed & Planned Projects

Project Type		FY23	FY24	FY25	FY26	FY27
S1 - Maintain	87%	5,521,513	5,587,801	5,727,496	5,870,683	6,017,451
S3 - Improve	1%	180,000	-	-	-	-
S4 - Expand	13%	914,513	783,626	803,217	823,297	843,879
Total		6,616,026	6,371,427	6,530,713	6,693,980	6,861,330

Supports**Regional Administration**

Area	FTEs	FY23	FY24	FY25	FY26	FY27
VRT Admin	16	1,912,524	1,960,337	2,009,346	2,059,579	2,111,069
Planning & Program Support	6	1,475,332	1,102,216	1,129,771	1,158,015	1,186,966
Total	22	3,387,857	3,062,553	3,139,117	3,217,595	3,298,035

Mobility Management

Area	FTEs	FY23	FY24	FY25	FY26	FY27
Coordination Supports	3	1,176,853	1,206,274	1,236,431	1,267,342	1,299,025
Technology Supports	3	506,965	519,640	532,631	545,946	559,595
Information Support	9	442,426	453,487	464,824	476,445	488,356
Total	15	2,126,245	2,179,401	2,233,886	2,289,733	2,346,976

Programs

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

Project Status

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

Planning Projects

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

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

5-Year Financial Plan

Assumptions, Projections & Allocations

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 ineligible for federal funding or otherwise limited by availability of funds. The TDP assumes no new dedicated tax revenue in the next five years. Local funding requests and agreements are prepared annually via a cost allocation model. This TDP assumes service cuts to meet local cost forecasts.

Directly Generated Revenue

The fixed-route fare increase enacted in 2019 was expected to increase fare revenue to 8-10%, but with the impacts of COVID-19 fare revenues have not yet returned to pre-pandemic levels. While growth in ridership contracts, pass programs and fare payment technologies will increase access to transit VRT is closely monitoring these trends and their impacts on system supporting revenue. This financial plan assumes a return to pre-pandemic fare revenue levels by 2027.

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

Five -Year Budget by Business Area

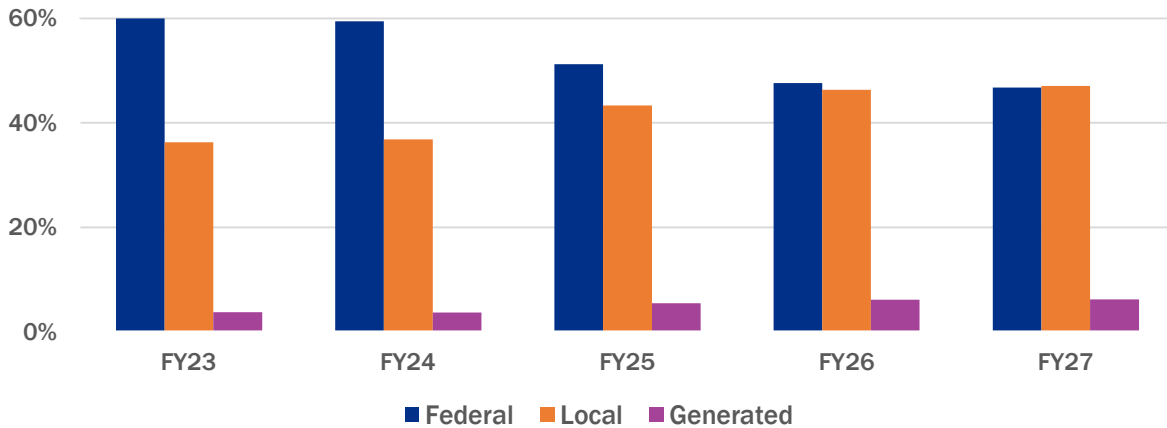
Type	FY23	FY24	FY25	FY26	FY27	Total
Service	19,967,797	19,253,202	19,254,397	19,735,757	21,068,048	99,279,201
Capital	14,549,817	21,778,007	8,910,020	5,341,900	4,599,387	55,179,130
Programs	1,101,925	1,129,473	1,157,710	1,186,653	1,216,319	5,792,080
Supports	5,514,101	5,241,954	5,373,003	5,507,328	5,645,011	27,281,396
Total	41,133,640	47,402,636	34,695,129	31,771,637	32,528,766	187,531,807

% Total	FY23	FY24	FY25	FY26	FY27	Total
Service	49%	41%	55%	62%	65%	53%
Capital	35%	46%	26%	17%	14%	29%
Programs	3%	2%	3%	4%	4%	3%
Supports	13%	11%	15%	17%	17%	15%

Revenue Share

	FY23	FY24	FY25	FY26	FY27	Total
Federal	24,673,610	28,174,711	17,774,861	15,112,230	15,219,437	100,954,850
Local	14,918,819	17,459,066	15,035,793	14,714,516	15,302,075	77,430,270
Generated	1,541,210	1,768,859	1,884,475	1,944,890	2,007,254	9,146,688
Total	41,133,640	47,402,636	34,695,129	31,771,637	32,528,766	187,531,807

% Total	FY23	FY24	FY25	FY26	FY27	Total
Federal	60%	59%	51%	48%	47%	54%
Local	36%	37%	43%	46%	47%	41%
Generated	4%	4%	5%	6%	6%	5%



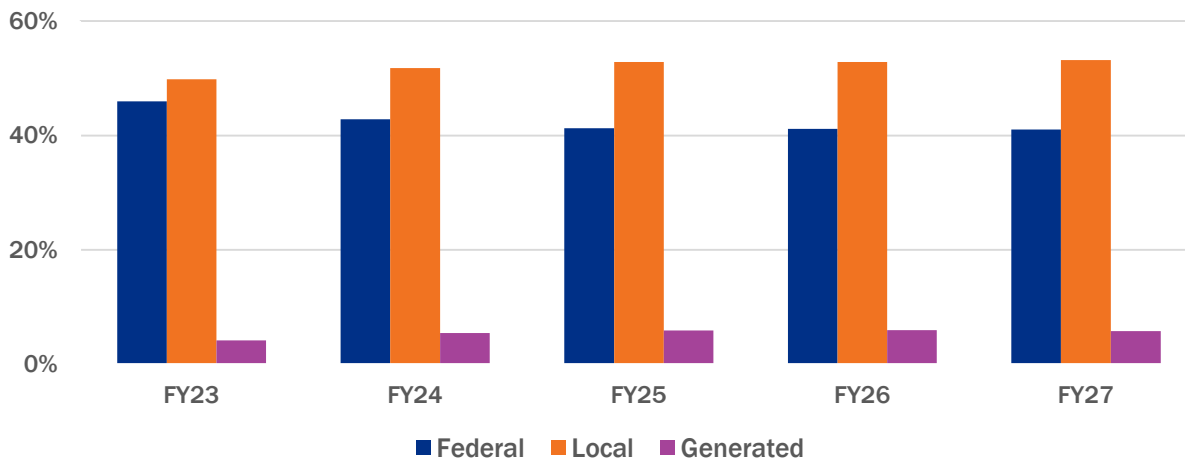
Expenses & Revenues by Area

Service

Expenses	FY23	FY24	FY25	FY26	FY27	Total
Fixed Route	8,077,737	7,065,891	7,242,538	7,423,601	8,602,623	38,412,390
On-Demand	735,184	753,564	772,403	791,713	811,506	3,864,369
Paratransit	1,700,446	1,742,957	1,786,531	1,831,195	1,876,974	8,938,104
Specialized	2,840,386	2,911,395	2,984,180	3,058,785	3,135,254	14,930,000
Maintenance	3,372,914	3,457,237	3,543,668	3,632,259	3,723,066	17,729,143
Administration	2,644,130	2,710,234	2,777,989	2,847,439	2,918,625	13,898,418
Pass-Through	597,000	611,925	147,088	150,765	-	1,506,777
Total	19,967,797	19,253,202	19,254,397	19,735,757	21,068,048	99,279,201

Revenues	FY23	FY24	FY25	FY26	FY27	Total
Federal	9,182,431	8,238,036	7,935,544	8,115,672	8,642,459	42,114,142
Local	9,942,457	9,963,535	10,171,048	10,431,838	11,195,498	51,704,376
Generated	842,909	1,051,632	1,147,805	1,188,247	1,230,091	5,460,683
Total	19,967,797	19,253,202	19,254,397	19,735,757	21,068,048	99,279,201

% Total	FY23	FY24	FY25	FY26	FY27	Total
Federal	46%	43%	41%	41%	41%	42%
Local	50%	52%	53%	53%	53%	52%
Generated	4%	5%	6%	6%	6%	6%



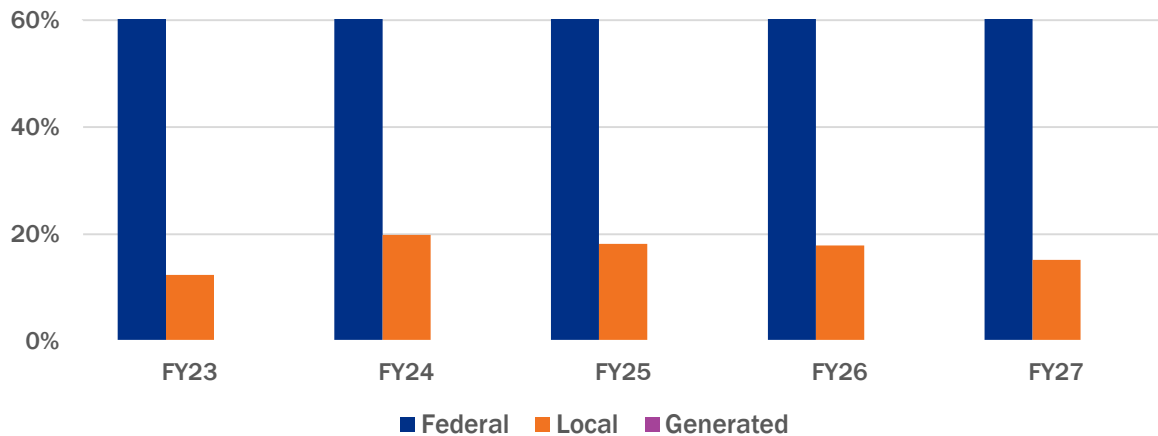
Expenses & Revenues by Area

Capital

Expenses	FY23	FY24	FY25	FY26	FY27	Total
Fleet	1,355,000	9,562,168	6,215,498	2,974,372	1,523,262	21,630,299
Facilities	12,336,332	11,874,017	2,218,080	1,663,796	2,741,135	30,833,359
Equipment	585,000	30,750	31,519	32,307	33,114	712,690
Technology	65,000	97,375	225,884	446,910	71,748	906,917
Subrecipients	208,485	213,697	219,040	224,516	230,128	1,095,866
Total	14,549,817	21,778,007	8,910,020	5,341,900	4,599,387	55,179,130

Revenues	FY23	FY24	FY25	FY26	FY27	Total
Federal	12,743,691	17,449,459	7,290,883	4,385,380	3,901,489	45,770,903
Local	1,806,126	4,328,547	1,619,136	956,520	697,898	9,408,227
Generated	-	-	-	-	-	-
Total	14,549,817	21,778,007	8,910,020	5,341,900	4,599,387	55,179,130

% Total	FY23	FY24	FY25	FY26	FY27	Total
Federal	88%	80%	82%	82%	85%	83%
Local	12%	20%	18%	18%	15%	17%
Generated	0%	0%	0%	0%	0%	0%



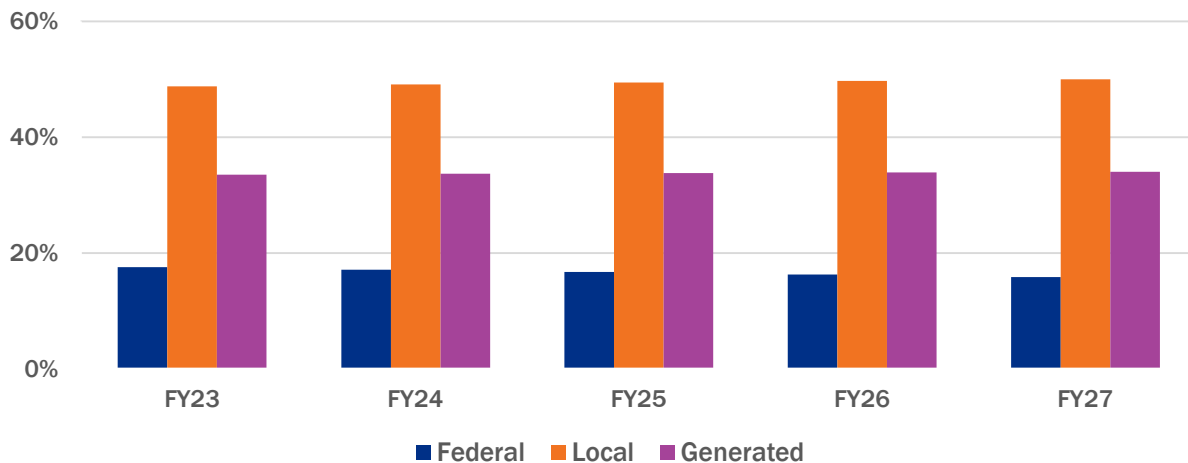
Expenses & Revenues by Area

Programs

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

Revenues	FY23	FY24	FY25	FY26	FY27	Total
Federal	193,649	193,649	193,649	193,649	193,649	968,245
Local	538,276	555,224	572,556	590,278	608,401	2,864,736
Generated	370,000	380,600	391,506	402,725	414,269	1,959,100
Total	1,101,925	1,129,473	1,157,710	1,186,653	1,216,319	5,792,080

% Total	FY23	FY24	FY25	FY26	FY27	Total
Federal	18%	17%	17%	16%	16%	17%
Local	49%	49%	49%	50%	50%	49%
Generated	34%	34%	34%	34%	34%	34%



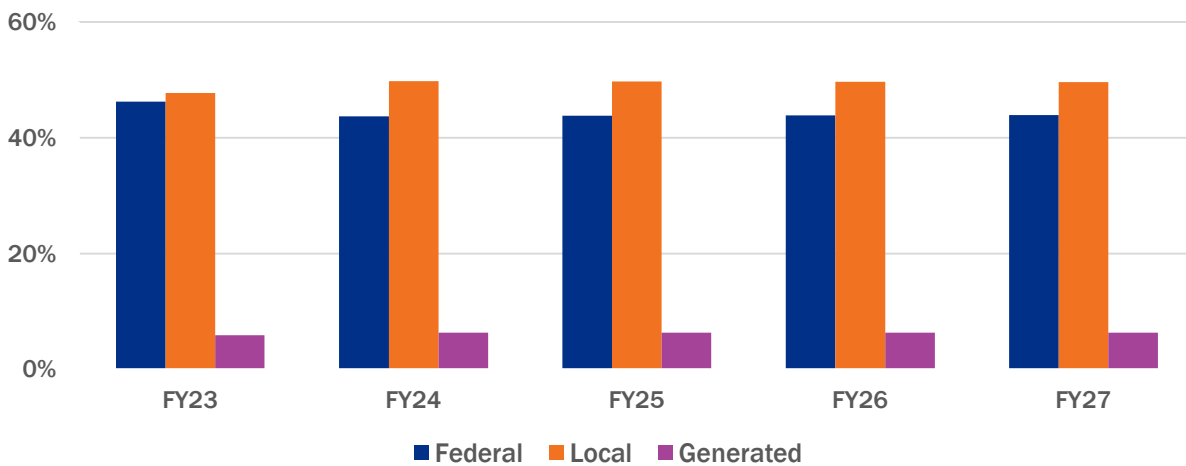
Expenses & Revenues by Area

Supports

Expenses	FY23	FY24	FY25	FY26	FY27	Total
VRT Admin	1,912,524	1,960,337	2,009,346	2,059,579	2,111,069	10,052,855
Planning	1,475,332	1,102,216	1,129,771	1,158,015	1,186,966	6,052,301
Coordination	1,176,853	1,206,274	1,236,431	1,267,342	1,299,025	6,185,925
Technology	506,965	519,640	532,631	545,946	559,595	2,664,777
Call Center	442,426	453,487	464,824	476,445	488,356	2,325,538
Total	5,514,101	5,241,954	5,373,003	5,507,328	5,645,011	27,281,396

Revenues	FY23	FY24	FY25	FY26	FY27	Total
Federal	2,553,839	2,293,567	2,354,785	2,417,530	2,481,839	12,101,560
Local	2,631,961	2,611,760	2,673,054	2,735,880	2,800,277	13,452,930
Generated	328,302	336,627	345,164	353,918	362,895	1,726,905
Total	5,514,101	5,241,954	5,373,003	5,507,328	5,645,011	27,281,396

% Total	FY23	FY24	FY25	FY26	FY27	Total
Federal	46%	44%	44%	44%	44%	44%
Local	48%	50%	50%	50%	50%	49%
Generated	6%	6%	6%	6%	6%	6%



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	FY23	FY24	FY25	FY26	FY27	Total
Section 5307	6,734,469	6,062,571	6,184,167	6,317,009	6,453,155	31,751,370
Section 5339	392,400	310,370	388,731	437,218	315,690	1,844,409
Section 5310	690,714	707,982	725,682	743,824	762,420	3,630,622
TAP	141,364	141,364	141,364	141,364	141,364	706,819
STBG	1,152,213	198,012	1,192,047	818,718	1,624,691	4,985,682
Discretionary	9,575,478	15,828,534	1,815,480	562,137	1,883,840	29,665,469
Total	18,686,638	23,248,833	10,447,471	9,020,270	11,181,160	72,584,372

Federal Grants - Small Urban / Canyon County / Nampa UZA

Source	FY23	FY24	FY25	FY26	FY27	Total
Section 5307	4,369,439	3,580,125	4,795,837	4,042,775	3,417,235	20,205,411
Section 5339	75,600	38,130	69,341	32,307	33,114	248,492
Section 5310	489,648	500,724	512,077	523,714	535,642	2,561,807
TAP	52,285	52,285	52,285	52,285	52,285	261,426
STBG	-	-	-	-	-	-
Discretionary	-	754,613	1,897,849	1,440,880	-	4,093,342
Other	1,000,000	-	-	-	-	1,000,000
Total	5,986,972	4,925,878	7,327,390	6,091,961	4,038,277	28,370,478

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

Directly Generated

Sources	FY23	FY24	FY25	FY26	FY27	Total
Farebox	169,853	198,344	232,136	239,100	246,273	1,085,706
Passes	265,814	299,805	339,758	349,951	360,450	1,615,778
Pass Programs	235,543	242,609	249,888	257,384	265,106	1,250,530
Advertising	600,000	750,000	776,250	803,419	831,538	3,761,207
Vall-Ebike Fee	270,000	278,100	286,443	295,036	303,887	1,433,467
Total	1,541,210	1,768,859	1,884,475	1,944,890	2,007,254	9,146,688

Revenues by Funding Source

Local Funding Sources - Jurisdictions, Agencies, Universities

Local Sources	FY23	FY24	FY25	FY26	FY27	Total
City of Boise	10,719,365	12,145,644	9,359,687	9,714,024	9,783,443	51,722,164
City of Meridian	790,794	793,588	954,116	876,882	987,349	4,402,730
City of Nampa	622,856	760,820	963,611	932,329	772,807	4,052,424
City of Caldwell	297,077	365,238	446,957	448,956	333,931	1,892,159
City of Eagle	117,829	117,673	117,783	121,211	118,008	592,503
Ada County	135,240	144,425	213,332	166,234	225,316	884,548
CCDC	90,000	299,000	90,000	90,000	90,000	659,000
CWI	162,003	201,578	250,722	249,223	181,213	1,044,739
BSU	107,008	128,787	176,161	157,289	134,126	703,371
Canyon County	75,251	83,686	101,493	94,010	89,080	443,521
City of Kuna	14,670	15,389	81,121	28,396	104,248	243,824
City of Star	8,130	7,984	7,955	7,924	7,891	39,885
Garden City	6,961	7,064	7,274	7,489	7,709	36,497
City of Middletor	5,723	5,836	6,039	6,247	6,460	30,305
ACHD	5,669	244,726	5,869	6,015	6,166	268,444
MDC	5,669	5,726	5,869	6,015	6,166	29,444
Canyon HD	5,669	5,726	5,869	6,015	6,166	29,444
City of Parma	1,132	1,236	1,361	1,489	1,621	6,840
City of Wilder	865	964	1,079	1,198	1,320	5,426
City of Greenleaf	448	527	614	704	796	3,089
City of Melba	310	377	451	527	606	2,271
City of Notus	331	383	441	501	563	2,219
Total	13,173,000	15,336,378	12,797,804	12,922,680	12,864,985	67,094,846

Local Funding Sources - Non-Jurisdiction Funding Partners

Local Sources	FY23	FY24	FY25	FY26	FY27	Total
FR Sponsors	50,000	405,000	420,250	76,153	325,592	1,276,996
ST Sponsors	1,695,819	1,717,689	1,817,739	1,715,683	2,111,498	9,058,427
Total	1,745,819	2,122,689	2,237,989	1,791,836	2,437,090	10,335,423

FR Sponsors include private partners, local and state agencies providing special support for fixed route service and capital projects beyond those included in our cost allocation model.

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

Revenues by Funding Source

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

Local Sources	General	Service	Capital	Special	Total
City of Boise	719,815	45,344,239	1,142,523	4,515,588	51,722,164
City of Meridian	361,625	2,871,298	220,142	949,666	4,402,730
City of Nampa	309,042	2,925,053	818,329	-	4,052,424
City of Caldwell	195,553	1,301,350	395,256	-	1,892,159
City of Eagle	90,687	-	-	501,816	592,503
Ada County	144,600	599,302	94,681	45,967	884,548
Capital City Development Corp.	29,444	-	-	629,556	659,000
College of Western Idaho	29,444	780,765	234,530	-	1,044,739
Boise State University	29,444	540,724	133,202	-	703,371
Canyon County	139,566	243,060	60,895	-	443,521
City of Kuna	82,088	82,544	3,357	75,835	243,824
City of Star	39,885	-	-	-	39,885
Garden City	36,497	-	-	-	36,497
City of Middleton	30,305	-	-	-	30,305
Ada County Highway District	29,444	-	-	239,000	268,444
Meridian Development Corp.	29,444	-	-	-	29,444
Canyon Highway Districts	29,444	-	-	-	29,444
City of Parma	6,840	-	-	-	6,840
City of Wilder	5,426	-	-	-	5,426
City of Greenleaf	3,089	-	-	-	3,089
City of Melba	2,271	-	-	-	2,271
City of Notus	2,219	-	-	-	2,219
Total	2,346,173	54,688,332	3,102,915	6,957,426	67,094,846

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

Appendix A

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Annual Local Funding Assessments

Assessment Types

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

Ada County	General	Service	Capital	Special	Total
FY2023	35,361	82,898	16,982	-	135,240
FY2024	31,921	103,272	9,233	-	144,425
FY2025	28,908	105,620	39,544	39,260	213,332
FY2026	25,804	108,475	25,247	6,707	166,234
FY2027	22,605	199,036	3,675	-	225,316
Total	144,600	599,302	94,681	45,967	884,548

Ada County Highway District	General	Service	Capital	Special	Total
FY2023	5,669	-	-	-	5,669
FY2024	5,726	-	-	239,000	244,726
FY2025	5,869	-	-	-	5,869
FY2026	6,015	-	-	-	6,015
FY2027	6,166	-	-	-	6,166
Total	29,444	-	-	239,000	268,444

Boise State University	General	Service	Capital	Special	Total
FY2023	5,669	76,696	24,644	-	107,008
FY2024	5,726	109,576	13,486	-	128,787
FY2025	5,869	112,142	58,150	-	176,161
FY2026	6,015	114,766	36,508	-	157,289
FY2027	6,166	127,544	415	-	134,126
Total	29,444	540,724	133,202	-	703,371

Capital City Development Corp.	General	Service	Capital	Special	Total
FY2023	5,669	-	-	84,331	90,000
FY2024	5,726	-	-	293,274	299,000
FY2025	5,869	-	-	84,131	90,000
FY2026	6,015	-	-	83,985	90,000
FY2027	6,166	-	-	83,834	90,000
Total	29,444	-	-	629,556	659,000

Annual Local Funding Assessments

City of Boise	General	Service	Capital	Special	Total
FY2023	130,025	9,177,106	171,381	1,240,854	10,719,365
FY2024	135,645	8,748,769	76,497	3,184,734	12,145,644
FY2025	143,371	8,933,553	252,763	30,000	9,359,687
FY2026	151,309	9,252,900	279,816	30,000	9,714,024
FY2027	159,466	9,231,910	362,067	30,000	9,783,443
Total	719,815	45,344,239	1,142,523	4,515,588	51,722,164

City of Eagle	General	Service	Capital	Special	Total
FY2023	18,129	-	-	99,700	117,829
FY2024	17,973	-	-	99,700	117,673
FY2025	18,083	-	-	99,700	117,783
FY2026	18,195	-	-	103,016	121,211
FY2027	18,308	-	-	99,700	118,008
Total	90,687	-	-	501,816	592,503

City of Garden City	General	Service	Capital	Special	Total
FY2023	6,961	-	-	-	6,961
FY2024	7,064	-	-	-	7,064
FY2025	7,274	-	-	-	7,274
FY2026	7,489	-	-	-	7,489
FY2027	7,709	-	-	-	7,709
Total	36,497	-	-	-	36,497

City of Kuna	General	Service	Capital	Special	Total
FY2023	14,670	-	-	-	14,670
FY2024	15,389	-	-	-	15,389
FY2025	16,348	-	-	64,773	81,121
FY2026	17,334	-	-	11,062	28,396
FY2027	18,347	82,544	3,357	-	104,248
Total	82,088	82,544	3,357	75,835	243,824

City of Meridian	General	Service	Capital	Special	Total
FY2023	71,250	511,472	38,071	170,000	790,794
FY2024	71,143	532,398	20,048	170,000	793,588
FY2025	72,096	543,952	82,940	255,128	954,116
FY2026	73,070	561,695	57,579	184,538	876,882
FY2027	74,065	721,780	21,504	170,000	987,349
Total	361,625	2,871,298	220,142	949,666	4,402,730

Annual Local Funding Assessments

City of Star	General	Service	Capital	Special	Total
FY2023	8,130	-	-	-	8,130
FY2024	7,984	-	-	-	7,984
FY2025	7,955	-	-	-	7,955
FY2026	7,924	-	-	-	7,924
FY2027	7,891	-	-	-	7,891
Total	39,885	-	-	-	39,885

Meridian Development Corp	General	Service	Capital	Special	Total
FY2023	5,669	-	-	-	5,669
FY2024	5,726	-	-	-	5,726
FY2025	5,869	-	-	-	5,869
FY2026	6,015	-	-	-	6,015
FY2027	6,166	-	-	-	6,166
Total	29,444	-	-	-	29,444

Canyon County	General	Service	Capital	Special	Total
FY2023	30,626	33,387	11,239	-	75,251
FY2024	29,038	47,667	6,981	-	83,686
FY2025	27,861	48,767	24,865	-	101,493
FY2026	26,647	49,917	17,446	-	94,010
FY2027	25,394	63,322	364	-	89,080
Total	139,566	243,060	60,895	-	443,521

Canyon County Highway District	General	Service	Capital	Special	Total
FY2023	1,628	-	-	-	1,628
FY2024	1,644	-	-	-	1,644
FY2025	1,686	-	-	-	1,686
FY2026	1,728	-	-	-	1,728
FY2027	1,771	-	-	-	1,771
Total	8,456	-	-	-	8,456

City of Caldwell	General	Service	Capital	Special	Total
FY2023	35,473	188,991	72,613	-	297,077
FY2024	36,926	269,237	59,074	-	365,238
FY2025	38,952	275,153	132,853	-	446,957
FY2026	41,032	281,805	126,118	-	448,956
FY2027	43,170	286,164	4,597	-	333,931
Total	195,553	1,301,350	395,256	-	1,892,159

Annual Local Funding Assessments

City of Greenleaf	General	Service	Capital	Special	Total
FY2023	448	-	-	-	448
FY2024	527	-	-	-	527
FY2025	614	-	-	-	614
FY2026	704	-	-	-	704
FY2027	796	-	-	-	796
Total	3,089	-	-	-	3,089

City of Melba	General	Service	Capital	Special	Total
FY2023	310	-	-	-	310
FY2024	377	-	-	-	377
FY2025	451	-	-	-	451
FY2026	527	-	-	-	527
FY2027	606	-	-	-	606
Total	2,271	-	-	-	2,271

City of Middleton	General	Service	Capital	Special	Total
FY2023	5,723	-	-	-	5,723
FY2024	5,836	-	-	-	5,836
FY2025	6,039	-	-	-	6,039
FY2026	6,247	-	-	-	6,247
FY2027	6,460	-	-	-	6,460
Total	30,305	-	-	-	30,305

City of Nampa	General	Service	Capital	Special	Total
FY2023	58,251	413,996	150,608	-	622,856
FY2024	59,464	590,333	111,024	-	760,820
FY2025	61,582	603,581	298,447	-	963,611
FY2026	63,756	618,021	250,552	-	932,329
FY2027	65,987	699,122	7,698	-	772,807
Total	309,042	2,925,053	818,329	-	4,052,424

Annual Local Funding Assessments

City of Notus	General	Service	Capital	Special	Total
FY2023	331	-	-	-	331
FY2024	383	-	-	-	383
FY2025	441	-	-	-	441
FY2026	501	-	-	-	501
FY2027	563	-	-	-	563
Total	2,219	-	-	-	2,219

City of Parma	General	Service	Capital	Special	Total
FY2023	1,132	-	-	-	1,132
FY2024	1,236	-	-	-	1,236
FY2025	1,361	-	-	-	1,361
FY2026	1,489	-	-	-	1,489
FY2027	1,621	-	-	-	1,621
Total	6,840	-	-	-	6,840

City of Wilder	General	Service	Capital	Special	Total
FY2023	865	-	-	-	865
FY2024	964	-	-	-	964
FY2025	1,079	-	-	-	1,079
FY2026	1,198	-	-	-	1,198
FY2027	1,320	-	-	-	1,320
Total	5,426	-	-	-	5,426

College of Western Idaho	General	Service	Capital	Special	Total
FY2023	5,669	113,234	43,101	-	162,003
FY2024	5,726	161,340	34,512	-	201,578
FY2025	5,869	164,898	79,955	-	250,722
FY2026	6,015	168,878	74,330	-	249,223
FY2027	6,166	172,415	2,632	-	181,213
Total	29,444	780,765	234,530	-	1,044,739

Annual Local Funding Assessments

Golden Gate Highway District #3	General	Service	Capital	Special	Total
FY2023	1,152	-	-	-	1,152
FY2024	1,163	-	-	-	1,163
FY2025	1,193	-	-	-	1,193
FY2026	1,222	-	-	-	1,222
FY2027	1,253	-	-	-	1,253
Total	5,983	-	-	-	5,983

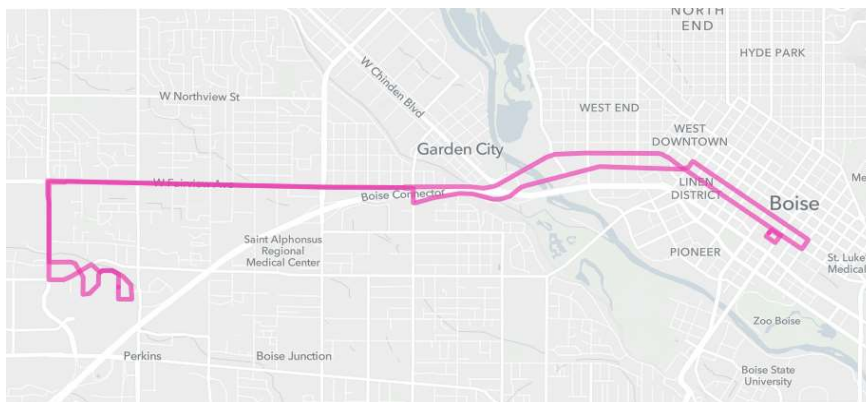
Nampa Highway District #1	General	Service	Capital	Special	Total
FY2023	1,879	-	-	-	1,879
FY2024	1,898	-	-	-	1,898
FY2025	1,945	-	-	-	1,945
FY2026	1,994	-	-	-	1,994
FY2027	2,044	-	-	-	2,044
Total	9,761	-	-	-	9,761

Notus/Parma Highway District	General	Service	Capital	Special	Total
FY2023	1,010	-	-	-	1,010
FY2024	1,020	-	-	-	1,020
FY2025	1,045	-	-	-	1,045
FY2026	1,071	-	-	-	1,071
FY2027	1,098	-	-	-	1,098
Total	5,244	-	-	-	5,244

Route 7B - Fairview Peak Service Enhancements

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

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



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

PD/Future	Start Date / Status
\$ 200,000	Start Costs - YOE
2,000	Revenue Hours / Year
\$ 200,000	Est. Cost / Current Year

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

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

Local Fund Share %	
Boise	100%

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

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-002-0-P	-	-	-	-	-	-
Vehicles	FR-002-0-V	-	-	-	-	-	-
Facilities	FR-002-0-F	-	-	-	-	-	-
Operating	FR-002-0-S	-	-	-	-	-	200,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Route 7B - Fairview Saturday Service Enhancements

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

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

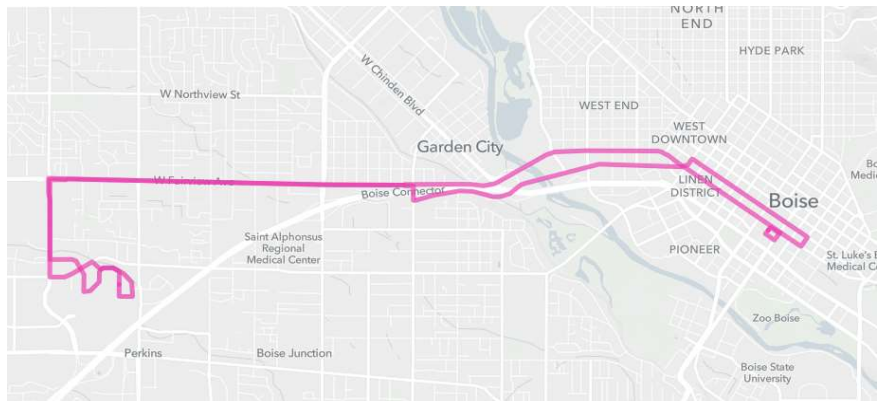
FR-003-0	ID
Fixed Route	Project Type
Premium	Network Classification
S4	Strategic Objective

PD/Future	Start Date / Status
\$ 70,000	Start Costs - YOY
700	Revenue Hours / Year
\$ 70,000	Est. Cost / Current Year

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

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

Local Fund Share %	
Boise	100%



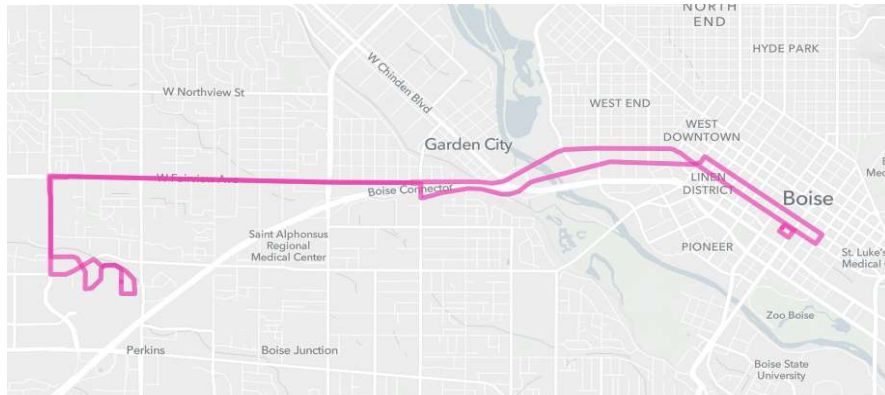
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Bid	Facility Build	Vehicle Delivery	Training/Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-003-0-P	-	-	-	-	-	-
Vehicles	FR-003-0-V	-	-	-	-	-	-
Facilities	FR-003-0-F	-	-	-	-	-	-
Operating	FR-003-0-S	-	-	-	-	-	70,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Route 7B - Fairview Off-Peak Service Enhancements

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

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



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

PD/Future	Start Date / Status
\$ 155,000	Start Costs - YOY
1,550	Revenue Hours / Year
\$ 155,000	Est. Cost / Current Year

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

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

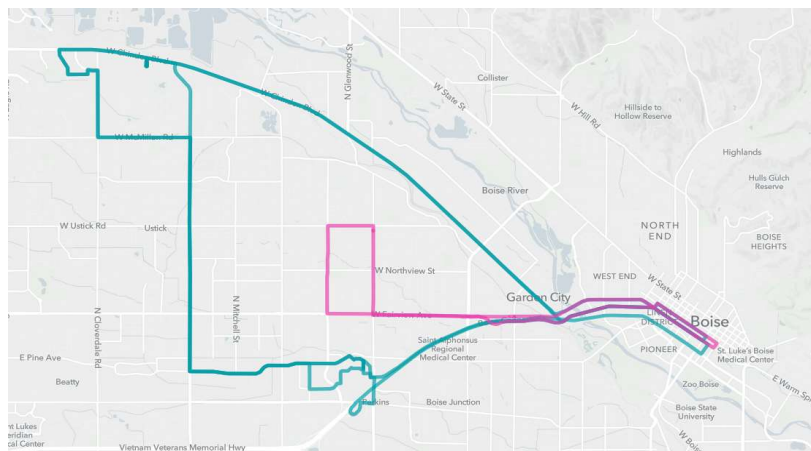
Local Fund Share %	
Boise	100%

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

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-004-1-P	-	-	-	-	-	-
Vehicles	FR-004-1-V	-	-	-	-	-	-
Facilities	FR-004-1-F	-	-	-	-	-	-
Operating	FR-004-1-S	-	-	-	-	-	155,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000

Fairview/Ustick Service Restructure

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



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

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

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

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

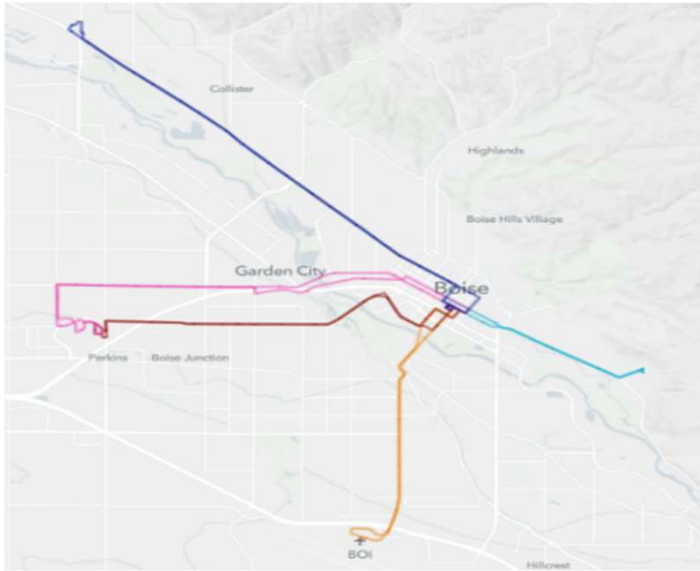
Local Fund Share %
Boise 100%

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

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

Special Event Services Support

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



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

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

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

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

Local Fund Share %	
Sponsors	100%

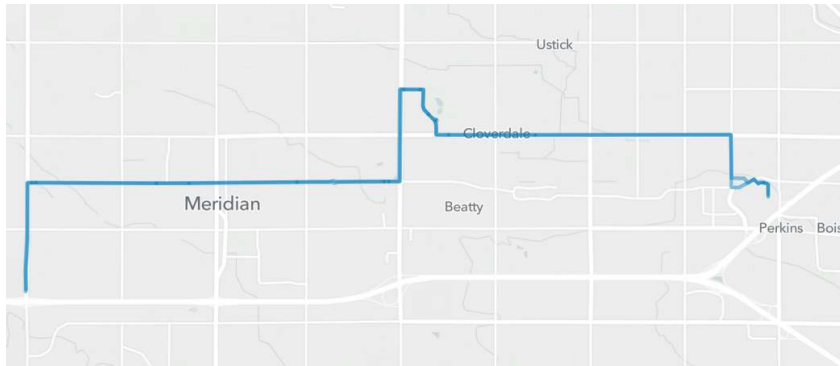
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	NA	Q4 - FY22	NA	NA	NA	NA	Q4 All YRS

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

Route 30 - Fairview Corridor Service Connection

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

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



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

PD/Future	Start Date / Status
\$1,609,000	Start Costs - YOY
2,100	Revenue Hours / Year
\$ 210,000	Est. Cost / Current Year

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

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

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

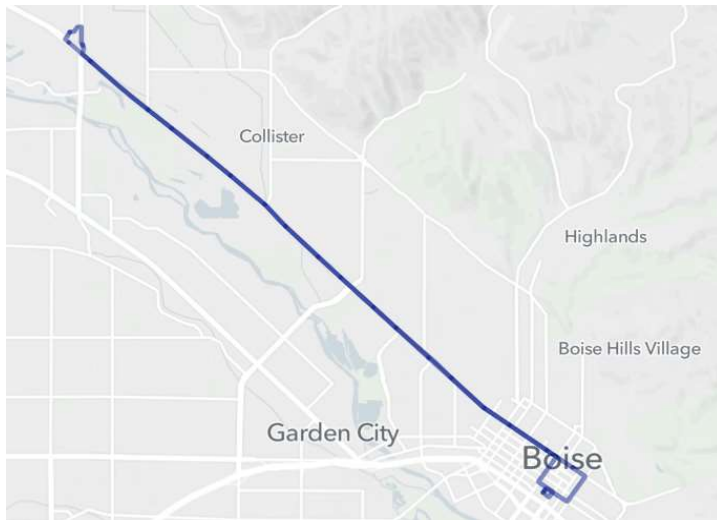
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-007-0-P	-	-	-	-	-	-
Vehicles	FR-007-0-V	-	-	-	-	-	900,000
Facilities	FR-007-0-F	-	-	-	-	-	499,000
Operating	FR-007-0-S	-	-	-	-	-	210,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,609,000

Route 9 - State Street Midday Service Enhancements

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

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



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

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

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

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

Local Fund Share %	
Boise	90%
Garden City	10%

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

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-008-0-P	-	-	-	-	-	-
Vehicles	FR-008-0-V	-	-	-	-	-	-
Facilities	FR-008-0-F	-	-	-	-	-	-
Operating	FR-008-0-S	-	-	-	-	-	410,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000

Route 5 - Emerald Midday Service Enhancements

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

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

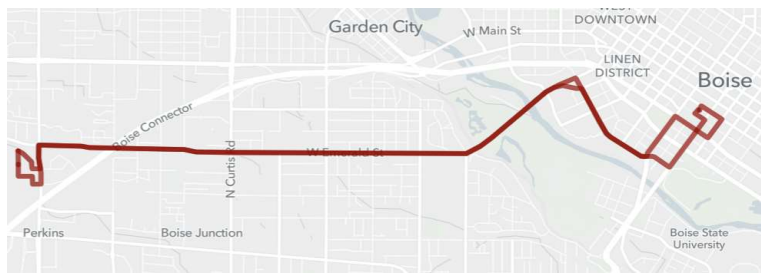
FR-009-1	ID
Fixed Route	Project Type
Frequent	Network Classification
S4	Strategic Objective

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

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

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

Local Fund Share %	
Boise	100%



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

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

Route 7B - Service Enhancements

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

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

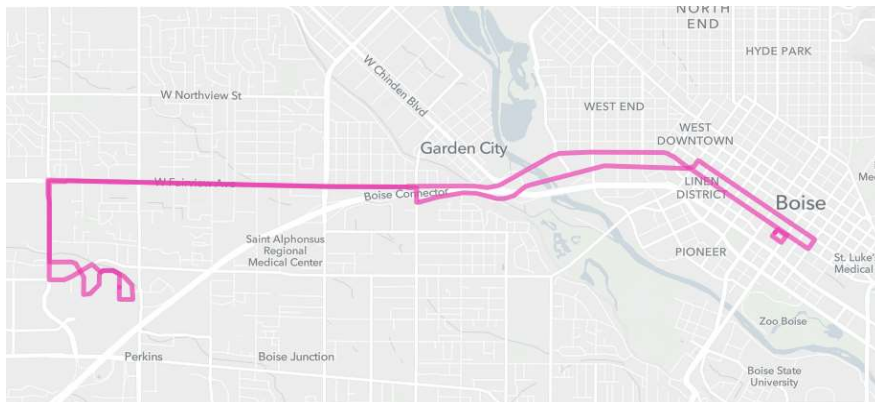
FR-010-0	ID
Fixed Route	Project Type
Premium	Network Classification
S4	Strategic Objective

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

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

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

Local Fund Share %	
Boise	100%



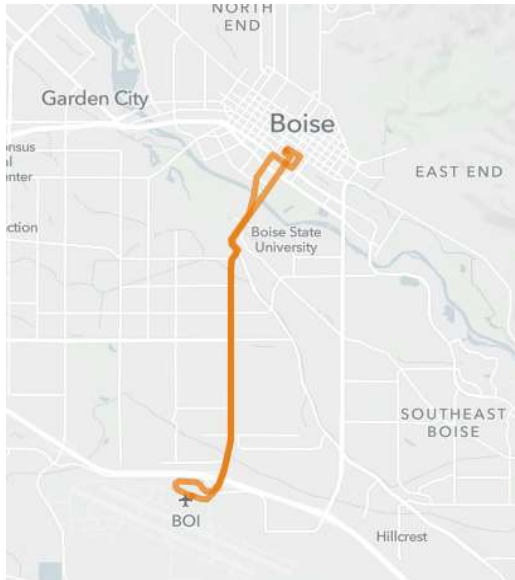
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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

Route 3 - Vista Off-Peak Service Enhancements

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

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



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

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

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

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

Local Fund Share %	
Boise	100%

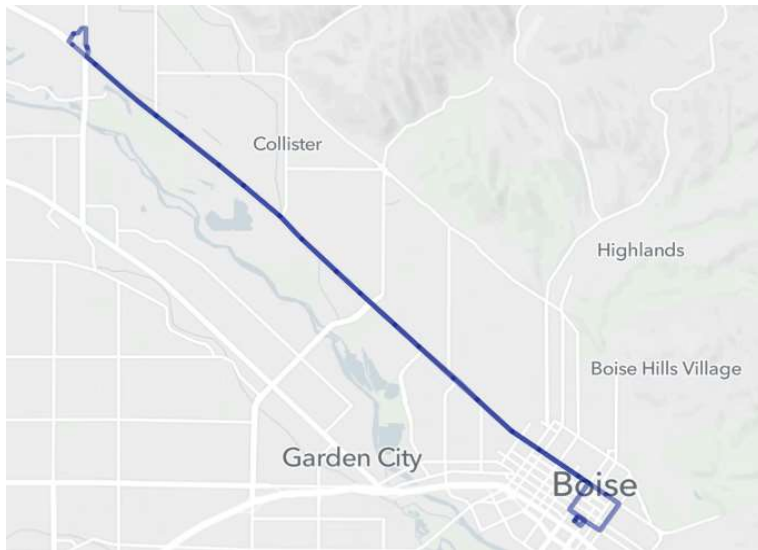
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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

Route 9 - State - Sunday Service Enhancements

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

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



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

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

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

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

Local Fund Share %	
Boise	86%
Garden City	14%

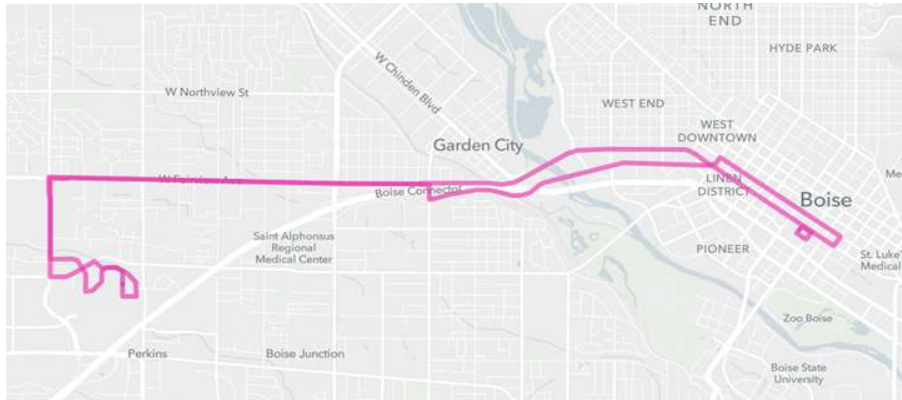
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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

Route 7B - Fairview Sunday Service Enhancements

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

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



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

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

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

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

Local Fund Share %	
Boise	100%

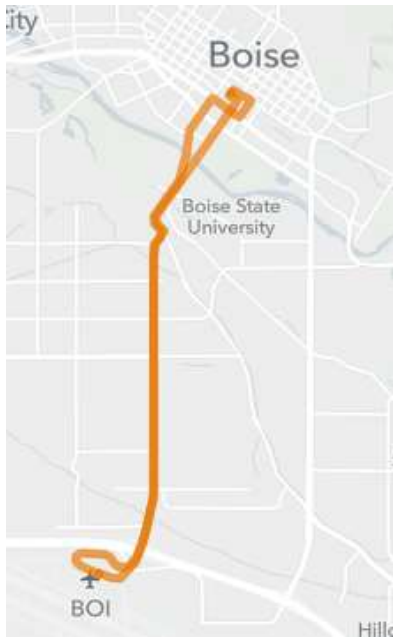
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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

Route 3 - Vista Sunday Service Enhancements

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

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



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

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

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

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

Local Fund Share %	
Boise	100%

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

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

City of Boise Peak Service Enhancements Phase 1

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

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

FR-013-1	ID
Fixed Route	Project Type
TBD	Network Classification
S4	Strategic Objective

PD/Pending	Start Date / Status
\$1,050,000	Start Costs - YOY
1,500	Revenue Hours / Year
\$ 150,000	Est. Cost / Current Year

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

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

Local Fund Share %	
Boise	100%

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

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-013-1-P	-	-	-	-	-	-
Vehicles	FR-013-1-V	-	-	-	-	-	900,000
Facilities	FR-013-1-F	-	-	-	-	-	-
Operating	FR-013-1-S	-	-	-	-	-	150,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000

Route 5 - Saturday Service Enhancements

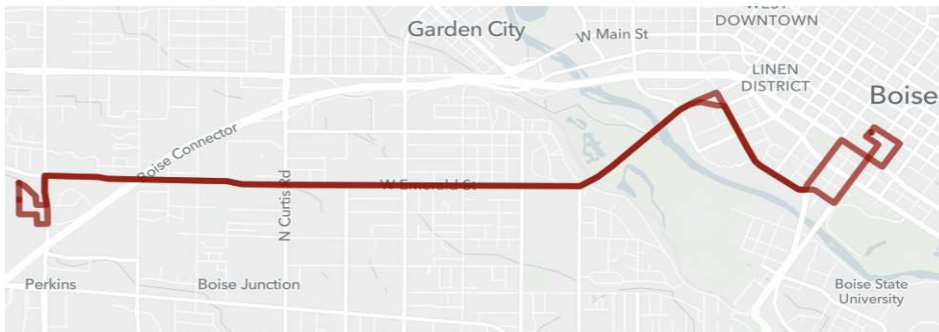
This project would improve Saturday frequencies from 60 minutes to 30 minutes on one of the higher performing non-premium corridors.

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

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

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

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



3,534	Households within 1/4 Mile
5,056	Jobs within 1/4 mile

Local Fund Share %	
Boise	100%

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

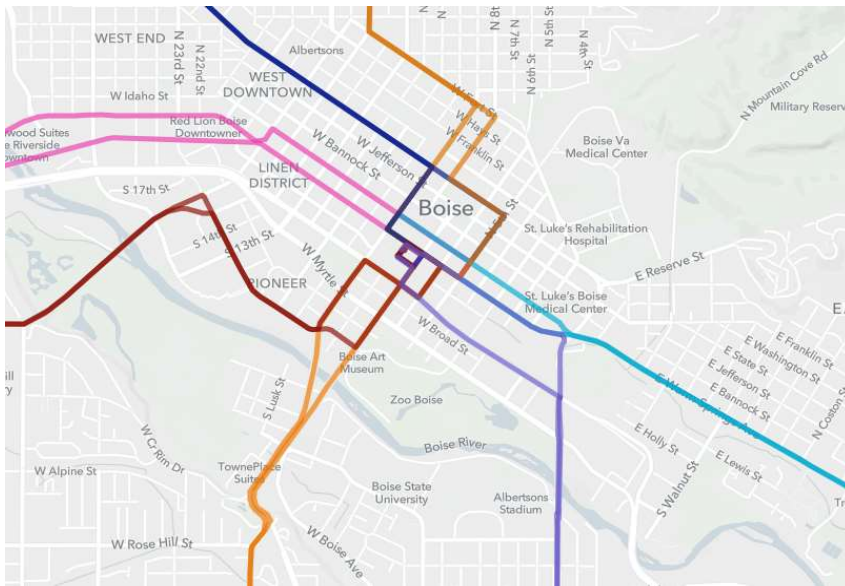
Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-014-1-P	-	-	-	-	-	-
Vehicles	FR-014-1-V	-	-	-	-	-	-
Facilities	FR-014-1-F	-	-	-	-	-	-
Operating	FR-014-1-S	-	-	-	-	-	80,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Downtown Boise Core Service Enhancements

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

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

PD/Pending	Start Date / Status
\$1,860,000	Start Costs - YOY
6,400	Revenue Hours / Year
\$ 640,000	Est. Cost / Current Year



TBD	Origin
TBD	Destination
Mon-Fri	Days
TBD	Frequency - Peak
TBD	Frequency - Off Peak
TBD	Households within 1/4 Mile
TBD	Jobs within 1/4 mile

Local Fund Share %	
Pending	XX%

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

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

Bogus Basin Winter Service

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



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

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

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

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

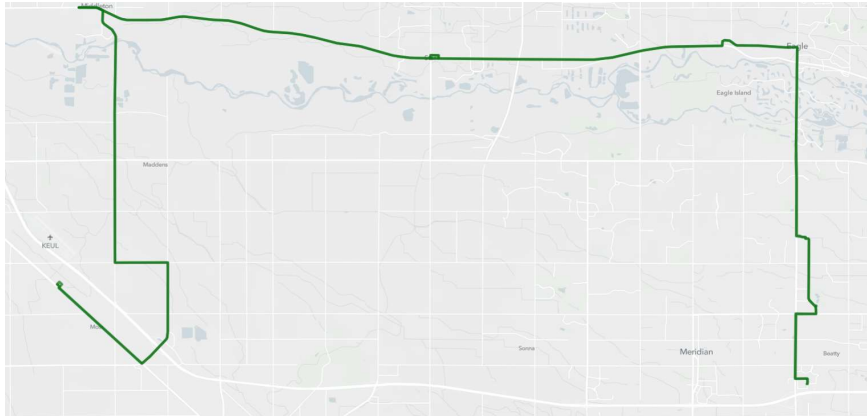
Local Fund Share %	
Pending	XX%

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

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

HWY-44 Express

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



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

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

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

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

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

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

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

City of Boise Central Bench Restructure

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

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

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

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

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

Local Fund Share %	
Boise	100%

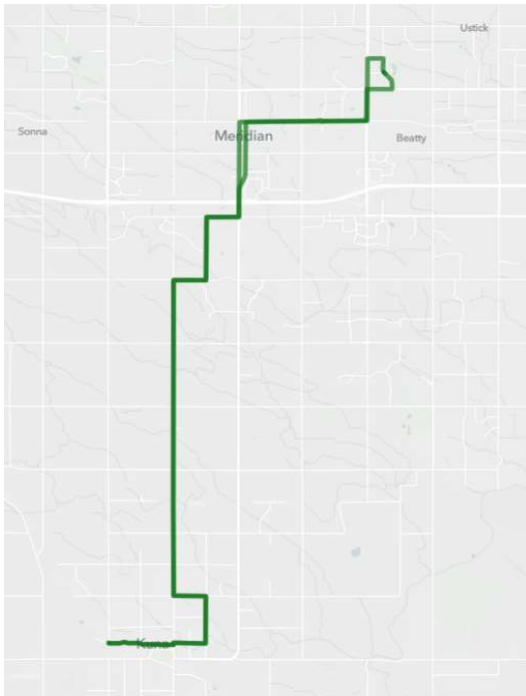
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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

City of Kuna - New Route

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

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



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

FY25/Programmed	Start Date / Status
\$ 945,563	Start Costs - YOY
2,000	Revenue Hours / Year
\$ 200,000	Est. Cost / Current Year

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

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

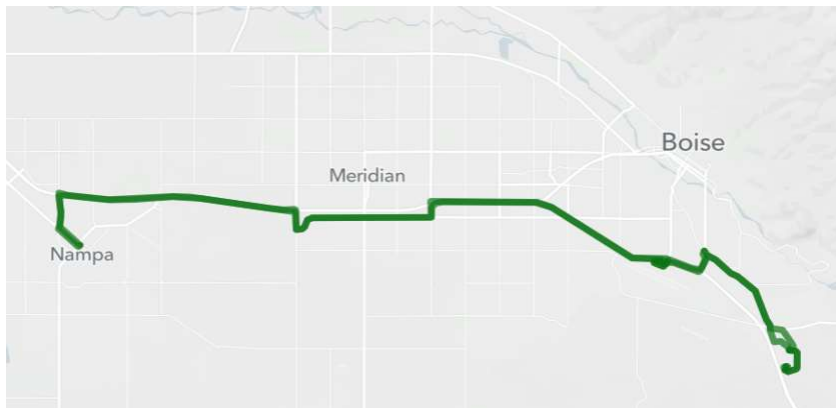
Local Fund Share %	
Meridian	45%
Kuna	34%
Ada	21%

ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	FY2022	Q2 - FY24	Q1 - FY25	Q2 - FY26	Q3 - FY26	Q3 - FY26	Q4 - FY26

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-019-0-P	-	-	-	-	-	-
Vehicles	FR-019-0-V	-	-	945,563	-	-	945,563
Facilities	FR-019-0-F	-	-	-	161,534	-	161,534
Operating	FR-019-0-S	-	-	-	-	220,763	220,763
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ 945,563	\$ 161,534	\$ 220,763	\$ 1,327,859

Micron Express - New Route

This project would provide service every 30 minutes for 6 hours during the peak period connecting downtown Nampa, Meridian, Boise Airport, Southeast Boise and Micron. As a service project programmed for FY2027, this project is conceptual. Planning activities in FY2023 and FY2024 will further refine this concept. Those refinements will be reflected in future TDP's.



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

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

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

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

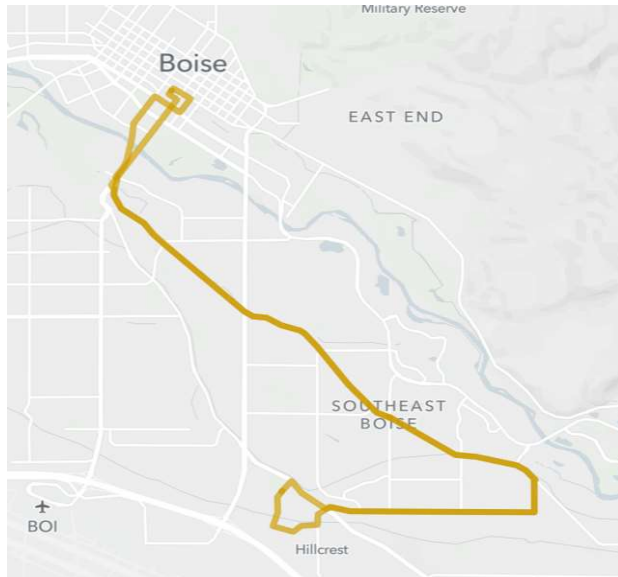
Local Fund Share %	
Boise	48%
Nampa	20%
Meridian	16%
Ada	12%
Canyon	3%

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

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

Boise Ave - New Route

This project would add a new route on Boise Ave providing the opportunity to streamline the existing 2 Broadway. Boise Avenue provides direct service through South east Boise. This service concept could be revised to serve the growing industrial and employment centers in South East Boise and beyond. Specific details of this service and routing will be further refined through future planning activities.



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

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

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

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

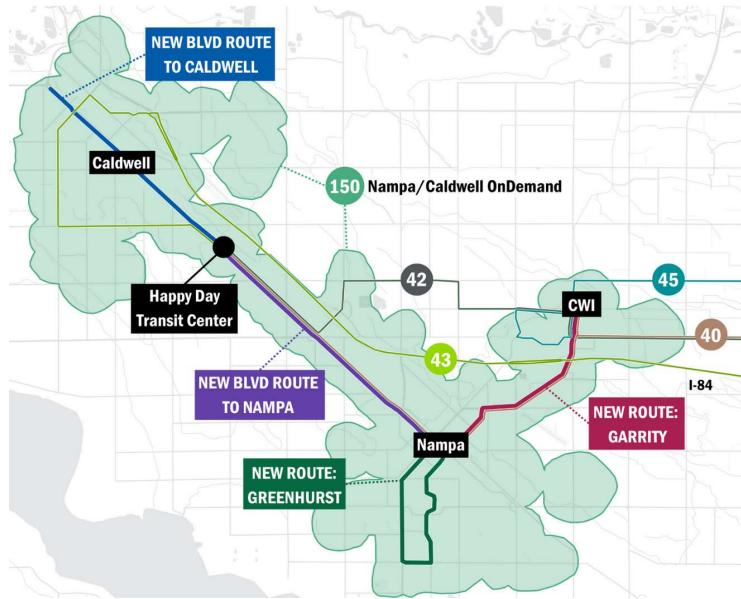
Local Fund Share %	
Boise	100%

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

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

Restore Caldwell Blvd/12th Ave/16th & Garrity Service

This project would restore fixed route service along key corridors in Canyon County. Three routes would provide all day local service and continue to utilize on-demand services for first and last mile connections. Fixed route services were discontinued in 2019 due to low ridership.



FR-022-0	ID
Fixed Route	Project Type
Local	Network Classification
S4	Strategic Objective

PD/Pending	Start Date / Status
\$2,200,000	Start Costs - YOY
18,000	Revenue Hours / Year
\$1,800,000	Est. Cost / Current Year

Nampa	Origin
Caldwell	Destination
Mon-Fri	Days
30 min	Frequency - Peak
30 min	Frequency - Off Peak

6,500	Households within 1/4 Mile
11,400	Jobs within 1/4 mile

Local Fund Share %	
Nampa	75%
Caldwell	25%

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

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-022-0-P	-	-	-	-	-	-
Vehicles	FR-022-0-V	-	-	-	-	-	400,000
Facilities	FR-022-0-F	-	-	-	-	-	-
Operating	FR-022-0-S	-	-	-	-	-	1,800,000
Other		-	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000

Ada County Service Expense Reductions

This project will reduce Ada County fixed route system expenditures by approximately \$1.2 million dollars annually. Staff work to identify source of reductions will commence in October 2022. Service performance analysis will guide service reduction proposals that will primarily impact the City of Boise.

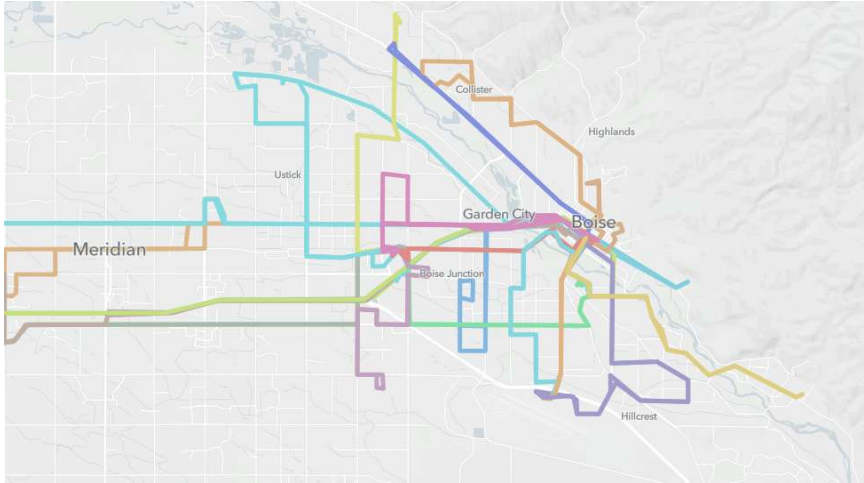
FR-023-0	ID
Fixed Route	Project Type
Local/Frequent	Network Classification
S1	Strategic Objective

PD/Programmed	Start Date / Status
\$(1,184,185)	Start Costs - YOY
TBD	Revenue Hours / Year
NA	Est. Cost / Current Year

NA	Origin
NA	Destination
NA	Days
NA	Frequency - Peak
NA	Frequency - Off Peak

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

Local Fund Share %	
Boise	TBD
Ada	TBD



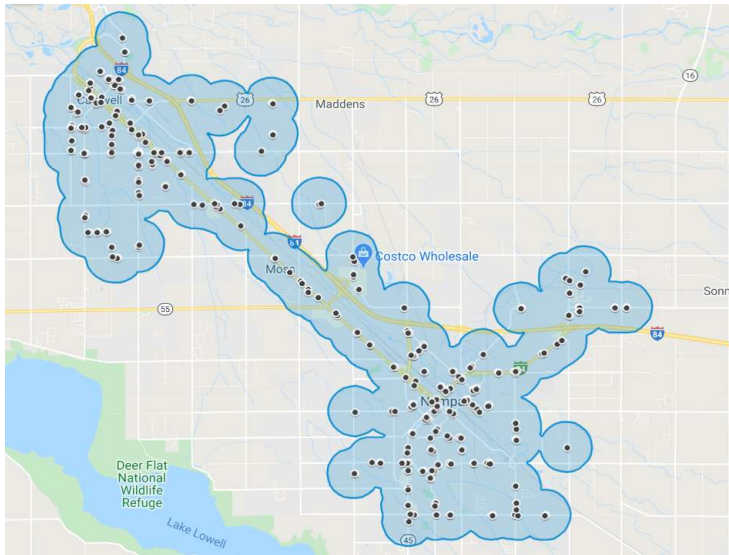
ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	Q1 - FY23	Q2 - FY23	NA	NA	NA	NA	Q4 - FY23

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	FR-023-0-P	-	-	-	-	-	-
Vehicles	FR-023-0-V	-	-	-	-	-	-
Facilities	FR-023-0-F	-	-	-	-	-	-
Operating	FR-023-0-S	-	(1,213,790)	(1,244,134)	(1,275,238)	(1,307,119)	(5,040,280)
Other		-	-	-	-	-	-
Total		\$ -	\$ (1,213,790)	\$ (1,244,134)	\$ (1,275,238)	\$ (1,307,119)	\$ (5,040,280)

Canyon County On-Demand Transit Enhancement

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

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



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

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

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

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

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

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

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

Canyon County On-Demand Transit Enhancement

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

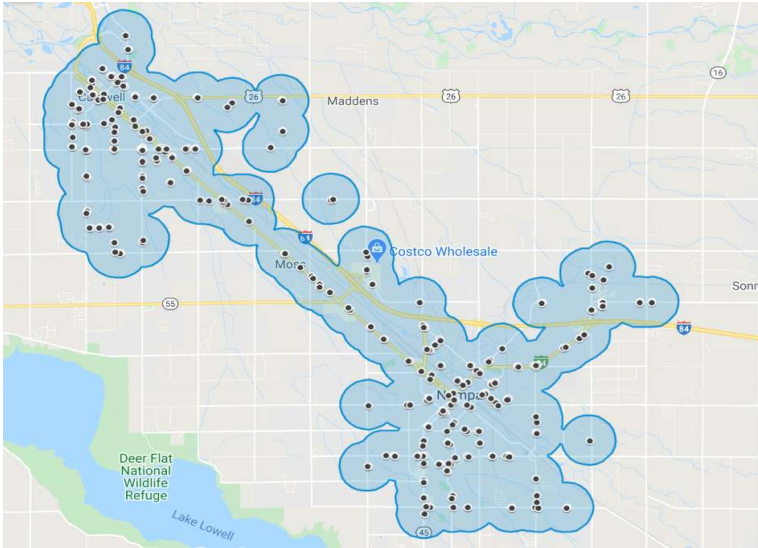
OD-003-0	ID
On-Demand	Project Type
Local	Network Classification
S4	Strategic Objective

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

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

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

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

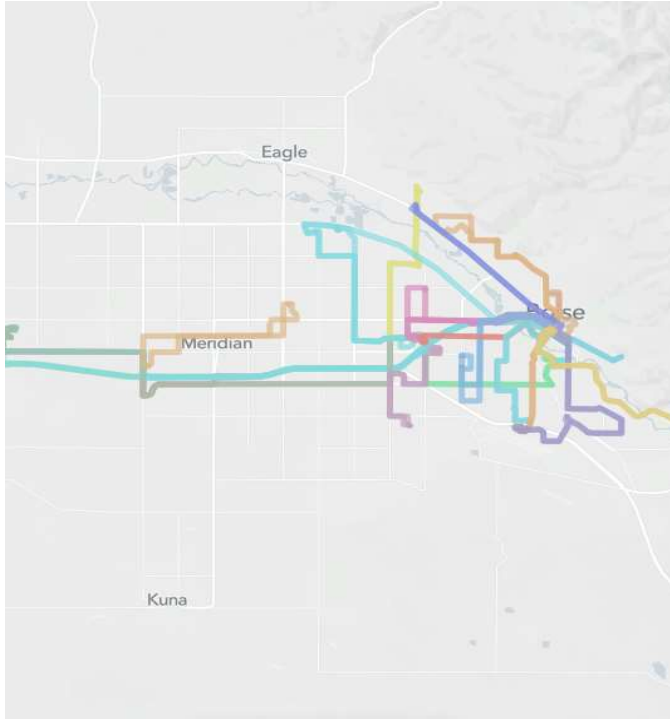


ACTIVITY	Planning	Board Approval	Vehicle Purchase	Facility Design/ Bid	Facility Build	Vehicle Delivery	Training/ Scheduling
STATUS	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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

Ada County On-Demand Transit Pilot

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



OD-004-0 ID
 On-Demand Project Type
 Local Network Classification
 S4 Strategic Objective

#N/A Start Date / Status
 \$ 100,000 Start Costs - YOY
 NA Revenue Hours / Year
 NA Est. Cost / Current Year

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

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

Local Fund Share %
 Pending XX%

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

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

Planning Project Sheets

Annual Planning Consultant Support

Annual contingency budget for graphic design, fiscal analysis, or technical support from on-call consultants.

PS-003-0
S1
18854/18842
FY23/Programmed
\$ 50,000

Project ID
S1 Strategic Objective
TIP ID
Start Date/Status
Estimated Cost
Local Partners for 20% Match
All Service Partners

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	PS-003-0	50,000	51,250	52,531	53,845	55,191	262,816
	Total	\$ 50,000	\$ 51,250	\$ 52,531	\$ 53,845	\$ 55,191	\$ 262,816

Regional Facility Expansion

Planning Consultant Support

PS-006-0
S3
TBD
PD/Pending
\$165,000

Project ID
S3 Strategic Objective
TIP ID
Start Date/Status
Estimated Cost
Local Partners for 20% Match
All Service Partners

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	PS-006-0	-	-	-	-	-	165,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000

State Premium Corridor Analysis - NW Phase

Planning Consultant Support

PS-011-0	Project ID
S3	Strategic Objective
TBD	TIP ID
PD/Pending	Start Date/Status
\$250,000	Estimated Cost
	Local Partners for 20% Match
	State Street Partners

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	PS-011-0	-	-	-	-	-	250,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

HDTC/Canyon County Electrification Plan

Planning Consultant Support

PS-012-0	Project ID
S4	Strategic Objective
TBD	TIP ID
PD/Pending	Start Date/Status
\$175,000	Estimated Cost
	Local Partners for 20% Match
	Canyon County Service Partners

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	PS-012-0	-	-	-	-	-	175,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Transit Signal Priority Planning

Planning Consultant Support

PS-013-0	Project ID
S3	Strategic Objective
TBD	TIP ID
PD/Pending	Start Date/Status
\$100,000	Estimated Cost
	Local Partners for 20% Match
	All Service Partners

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	PS-013-0	-	-	-	-	-	100,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

TSP and APC Data Integration

Planning Consultant Support

PS-009-0	Project ID
S3	Strategic Objective
TBD	TIP ID
PD/Pending	Start Date/Status
\$ 25,000	Estimated Cost
	Local Partners for 20% Match
	Canyon County Service Partners

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	PS-009-0	-	-	-	-	-	25,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Vista Premium Corridor Study

Planning Consultant Support

PS-014-0	Project ID
S3	Strategic Objective
TBD	TIP ID
PD/Pending	Start Date/Status
\$150,000	Estimated Cost
	Local Partners for 20% Match
	City of Boise

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	PS-014-0	-	-	-	-	-	150,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Nampa-Caldwell Corridor Study

Study transit-oriented development, access, and infrastructure strategies along the corridor.

PS-015-0	Project ID
S3	Strategic Objective
18842	TIP ID
FY23/Programmed	Start Date/Status
\$150,000	Estimated Cost
	Local Partners for 20% Match
	Nampa Canyon
	Caldwell CWI

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	PS-015-0	150,000	-	-	-	-	150,000
	Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

ValleyConnect 2.0 Update

Update long-range transit plan.

PS-016-0	Project ID
S4	Strategic Objective
18854/18842	TIP ID
FY23/Programmed	Start Date/Status
\$120,000	Estimated Cost
	Local Partners for 20% Match
	All Regional Funding Partners

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	PS-016-0	120,000	-	-	-	-	120,000
	Total	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Boise Service Analysis

Procure technical support to restructure transit services in Boise's Central Bench neighborhood.

PS-021-0	Project ID
S4	Strategic Objective
18854	TIP ID
FY23/Programmed	Start Date/Status
\$ 30,000	Estimated Cost
	Local Partners for 20% Match
	Ada County Service Partners

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	PS-021-0	30,000	-	-	-	-	30,000
	Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Fleet Plan Update

Planning Consultant Support

PS-019-0	Project ID
S3	Strategic Objective
TBD	TIP ID
PD/Pending	Start Date/Status
\$ 50,000	Estimated Cost
	Local Partners for 20% Match
	All Service Partners

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	PS-019-0	-	-	-	-	-	50,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Town Square Mall Planning

Planning Consultant Support

PS-020-0	Project ID
S3	Strategic Objective
TBD	TIP ID
PD/Pending	Start Date/Status
\$ 50,000	Estimated Cost
	Local Partners for 20% Match
	All Service Partners

Costs	Project ID	FY23	FY24	FY25	FY26	FY27	Total
Planning	PS-020-0	-	-	-	-	-	50,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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 TDP 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
ADA-BASE-005	MSS Operations	2023	19041	\$1,958	Programmed
FR-PASS-7	Bronco Shuttle Operations	2023	19041	\$357	Programmed
FR-PASS-8	Bronco Shuttle Operations	2024	19041	\$366	Programmed
ST-BASE-LU	ST Operations	2023	19041/18786	\$14,930	Programmed
ST-BASE-AD	ST Admin Support	2023	19041/18786	\$2,326	Programmed
ADA-BASE-001	Fixed Route Operations - Existing System	2023	19041/Local	\$35,073	Programmed
FR-006-0-S	Special Event Services Support	2023	19041/Local	\$263	Programmed
FR-005-1-S	Fairview/Ustick Service Restructure	2026	19041/Local	\$0	Programmed
FR-005-2-S	Route 8x - Service Restructure	2026	19041/Local	\$0	Programmed
ADA-BASE-002	Vehicle Maintenance	2023	19137	\$8,672	Programmed
ADAP-BASE-OPS	Demand Response Operations	2023	19137	\$8,545	Programmed
ADAP-BASE-PM	Vehicle Maintenance	2023	19137	\$3,082	Programmed
ADA-BASE-003	Facility Maintenance	2023	19137	\$568	Programmed
ADAP-BASE-FM	Facility Maintenance	2023	19137	\$142	Programmed
ST-BASE-PM	ST Maintenance	2023	19137/19041	\$1,238	Programmed
ST-BASE-FM	Facility Maintenance	2023	19137/19041	\$521	Programmed
INT-BASE-OPS	Fixed Route Operations	2023	18786	\$5,165	Programmed
CAN-BASE-OPS	Fixed Route Operations	2023	18786	\$3,864	Programmed
INT-BASE-AD	Inter Fixed Route Admin	2023	18786	\$1,332	Programmed
CAN-BASE-AD	Fixed Route Admin	2023	18786	\$1,029	Programmed
CANP-BASE-OPS	Demand Response Operations	2023	18786	\$393	Programmed
CANP-BASE-AD	Demand Response Admin	2023	18786	\$95	Programmed
FR-020-0-S	Micron Express - New Route	2027	18786	\$773	Programmed
FR-019-0-S	City of Kuna - New Route	2027	18786	\$221	Programmed
PF-007-0	Ada County System Bus Stop Improvements	2023	19122	\$1,314	Programmed
SG-ELU-0-23	Equipment Maintenance Pool - Ada	2023	19122	\$105	Programmed
FR-019-0-F	City of Kuna - New Route	2026	19122	\$162	Programmed
ST-PASS-73	Treasure Valley Transit Operations	2023	20043	\$240	Programmed
ST-PASS-74	Treasure Valley Transit Operations	2024	20043	\$246	Programmed

TDP Project ID	Project Name	Start Year	TIP Key #	5-YR Total (in thousands)	Status
ST-PASS-75	Treasure Valley Transit Operations	2025	20043	\$147	Programmed
ST-PASS-76	Treasure Valley Transit Operations	2026	20043	\$151	Programmed
IT-015-C	IT Maintenance Pool	2023	19122/20136e	\$342	Programmed
SG-MLU-23	MSS Maintenance Pool	2023	19122/20136e	\$263	Programmed
ST-ADD-2-23	Add Cutaway	2023	19122/20136e	\$70	Programmed
ST-ADD-1-23	Add Cutaway	2023	19122/20136e	\$65	Programmed
SG-REG-0-23	Service Vehicle for Facilities	2023	19122/20136e	\$55	Programmed
SG-ESU-0-23	Equipment Maintenance Pool - Can	2023	19122/20136e	\$53	Programmed
IT-006-C	Digital Mobile Advertising	2024	19122/20136e	\$31	Programmed
IT-001-C	Facility Surveillance Equipment	2025	19122/20136e	\$158	Programmed
MF-002-2-C	HDTC - P2 Construction	2023	18781	\$1,200	Programmed
FR-ADD-0-23	Canyon County Services	2023	18781	\$550	Programmed
PF-006-0	Canyon County System Bus Stop Improvements	2023	18781	\$263	Programmed
SG-NSU-0-23	Replace Canyon Cutaway	2023	18781	\$85	Programmed
SG-ESU-1-23	Maintenance Shop Equipment	2023	18781	\$50	Programmed
SG-NSU-0-24	Replace Canyon Cutaway	2024	18781	\$349	Programmed
SG-NSU-1-25	Replace 40' Bus - Inter	2025	18781	\$2,311	Programmed
MF-002-5-D	HDTC - P5 Design	2025	18781	\$45	Programmed
MF-002-5-C	HDTC - P5 Construction	2026	18781	\$775	Programmed
SG-NSU-1-26	Replace Canyon Cutaway	2026	18781	\$323	Programmed
SG-NSU-2-26	Replace Demand Response	2026	18781	\$215	Programmed
INT-BASE-PM	Vehicle Maintenance	2023	18984	\$1,962	Programmed
CAN-BASE-PM	Vehicle Maintenance	2023	18984	\$1,193	Programmed
CANP-BASE-PM	Vehicle Maintenance	2023	18984	\$124	Programmed
INT-BASE-FM	Facility Maintenance	2023	18984	\$121	Programmed
CAN-BASE-FM	Facility Maintenance	2023	18984	\$100	Programmed
CANP-BASE-FM	Facility Maintenance	2023	18984	\$7	Programmed
PRO-BASE-003	Mobility Collaborative	2023	18854	\$2,342	Programmed
PS-021-0	Boise Service Analysis	2023	18854	\$30	Programmed
PS-015-0	Nampa-Caldwell Corridor Study	2023	18842	\$150	Programmed
DEV-BASE-001	Development Admin	2023	18854/18842	\$5,389	Programmed
IT-BASE-AD	Intelligent Transportation Systems	2023	18854/18842	\$2,665	Programmed
ST-BASE-CS	Customer Service	2023	18854/18842	\$2,326	Programmed
PRO-BASE-001	Coordinated Marketing	2023	18854/18842	\$1,771	Programmed
PRO-BASE-005	Communications	2023	18854/18842	\$867	Programmed
PS-003-0	Annual Planning Consultant Support	2023	18854/18842	\$263	Programmed
PS-016-0	ValleyConnect 2.0 Update	2023	18854/18842	\$120	Programmed
DEV-BASE-002	Engagement	2023	18854/18842	\$70	Programmed
PS-022-0	Airport Multi-Modal Center Study	2023	18854/18842	\$30	Programmed
ADA-BASE-004	Operations Admin	2023	Local	\$7,011	Programmed
REG-BASE-003	Finance Admin	2023	Local	\$3,139	Programmed
ADAP-BASE-AD	Demand Response Admin	2023	Local	\$2,106	Programmed
REG-BASE-002	IT Admin	2023	Local	\$1,846	Programmed
REG-BASE-005	Executive Admin	2023	Local	\$1,713	Programmed
REG-BASE-007	Communications	2023	Local	\$1,206	Programmed

TDP Project ID	Project Name	Start Year	TIP Key #	5-YR Total (in thousands)	Status
REG-BASE-001	Transit Ops Admin	2023	Local	\$1,097	Programmed
REG-BASE-004	Office Admin	2023	Local	\$656	Programmed
PRO-BASE-004	Bikeshare 2.0	2023	NA	\$4,019	Programmed
PRO-BASE-002	Fleet Media	2023	NA	\$1,602	Programmed
SG-2LU-0-23	Commuteride Vanpool Replacement	2023	STBG, SEE TIP	\$1,096	Programmed
SG-3LU-0-23	Replace Cutaway - Ada	2023	STBG, SEE TIP	\$500	Programmed
SG-1LU-0-23	Service & Support Vehicles	2023	STBG, SEE TIP	\$250	Programmed
SG-ELU-1-23	Maintenance Shop Equipment	2023	STBG, SEE TIP	\$200	Programmed
SG-SRE-0-23	Replace Van	2023	STBG, SEE TIP	\$85	Programmed
SG-7LU-0-25	Replace 35' Bus - Ada	2025	STBG, SEE TIP	\$925	Programmed
SG-SRE-0-25	Replace Van	2025	STBG, SEE TIP	\$143	Programmed
SG-SRE-0-27	Replace Van	2026	STBG, SEE TIP	\$513	Programmed
SG-SRE-0-26	Replace Van	2026	STBG, SEE TIP	\$146	Programmed
SG-8LU-1-26	Replace 40' Bus - Ada	2027	STBG, SEE TIP	\$971	Programmed
SG-3LU-0-27	Replace Ada Cutaway	2027	STBG, SEE TIP	\$552	Programmed
PRO-BASE-006	SRTS	2023	VARIOUS, SEE TIP	\$1,774	Programmed
MF-005-2	MSS Overhead Chargers	2023	TBD	\$8,737	Planned
MF-005-1-C	Orchard Depot Chargers	2023	TBD	\$2,049	Planned
PF-001-2	State Premium Corridor Infrastructure	2024	TBD	\$10,572	Planned
SG-7LU-1-26	Replace 35' Bus - Ada	2024	TBD	\$9,214	Planned
MF-002-3-C	HDTC - P3 Construction	2024	TBD	\$820	Planned
MF-002-4-D	HDTC - P4 Design	2024	TBD	\$123	Planned
FR-020-0-V	Micron Express - New Route	2025	TBD	\$1,891	Planned
MF-002-4-C	HDTC - P4 Construction	2025	TBD	\$1,805	Planned
FR-019-0-V	City of Kuna - New Route	2025	TBD	\$946	Planned
SG-NSU-2-25	Replace 40' Bus - Inter	2026	TBD	\$1,777	Planned
IT-009-C	Transit Signal Priority	2026	TBD	\$377	Planned
PF-002-0	MSS Transit Center Flow Improvements	2026	TBD	\$269	Planned
FR-020-0-F	Micron Express - New Route	2026	TBD	\$81	Planned
PF-004-1	TSM Facility Improvements	2027	TBD	\$2,355	Planned
FR-007-0-F	Route 30 - Fairview Corridor Service Connection	2028	Local	\$0	Future
FR-007-0-V	Route 30 - Fairview Corridor Service Connection	2028	Local	\$0	Future
FR-010-0-S	Route 7B - Service Enhancements	2028	Local	\$0	Future
FR-012-2-S	Route 7B - Fairview Sunday Service Enhancements	2028	Local	\$0	Future
FR-012-3-S	Route 3 - Vista Sunday Service Enhancements	2028	Local	\$0	Future
FR-002-0-S	Route 7B - Fairview Peak Service Enhancements	2029	Local	\$0	Future
FR-003-0-S	Route 7B - Fairview Saturday Service Enhancements	2029	Local	\$0	Future
FR-004-1-S	Route 7B - Fairview Off-Peak Service Enhancements	2029	Local	\$0	Future
FR-007-0-S	Route 30 - Fairview Corridor Service Connection	2029	Local	\$0	Future
FR-008-0-S	Route 9 - State Street Midday Service Enhancements	2029	Local	\$0	Future
PF-004-2	TSM Facility Improvements	2028	TBD	\$0	Future
SG-7LU-1-27	Replace 35' Bus - Ada	2028	TBD	\$0	Future
SG-8LU-2-26	Replace 40' Bus - Ada	2028	TBD	\$0	Future
PF-004-3	TSM Facility Improvements	2029	TBD	\$0	Future
SG-7LU-2-27	Replace 35' Bus - Ada	2029	TBD	\$0	Future
SG-8LU-27	Replace 40' Bus - Ada	2029	TBD	\$0	Future

TDP Project ID	Project Name	Start Year	TIP Key #	5-YR Total (in thousands)	Status
IT-002-C	Additional Vehicle Cameras	TBD	TBD	\$0	Pending
IT-004-C	1-call/1-click customer service system	TBD	TBD	\$0	Pending
IT-005-C	Additional Scheduling Software	TBD	TBD	\$0	Pending
IT-007-C	On-vehicle drive-cams	TBD	TBD	\$0	Pending
MF-001-2	Orchard - P2 Design & Construction	TBD	TBD	\$0	Pending
MF-001-3	Orchard - P3 Design & Construction	TBD	TBD	\$0	Pending
MF-001-4	Orchard - P4 Design & Construction	TBD	TBD	\$0	Pending
MF-004-0	Renewable Energy Infrastructure	TBD	TBD	\$0	Pending
PF-003-0	MSS Customer Service Improvements	TBD	TBD	\$0	Pending
PF-012-0	Boise Park & Ride Upgrades	TBD	TBD	\$0	Pending
FR-005-3-S	Route 8 - Service Restructure	TBD	TBD	\$0	Pending
FR-009-1-S	Route 5 - Emerald Midday Service Enhancements	TBD	TBD	\$0	Pending
FR-011-0-S	Route 3 - Vista Off-Peak Service Enhancements	TBD	TBD	\$0	Pending
FR-012-1-S	Route 9 - State - Sunday Service Enhancements	TBD	TBD	\$0	Pending
FR-013-1-S	City of Boise Peak Service Enhancements Phase 1	TBD	TBD	\$0	Pending
FR-013-1-V	City of Boise Peak Service Enhancements Phase 1	TBD	TBD	\$0	Pending
FR-014-1-S	Route 5 - Saturday Service Enhancements	TBD	TBD	\$0	Pending
FR-015-0-F	Downtown Boise Core Service Enhancements	TBD	TBD	\$0	Pending
FR-015-0-S	Downtown Boise Core Service Enhancements	TBD	TBD	\$0	Pending
FR-015-0-V	Downtown Boise Core Service Enhancements	TBD	TBD	\$0	Pending
FR-016-0-S	Bogus Basin Winter Service	TBD	TBD	\$0	Pending
FR-017-0-F	HWY-44 Express	TBD	TBD	\$0	Pending
FR-017-0-S	HWY-44 Express	TBD	TBD	\$0	Pending
FR-017-0-V	HWY-44 Express	TBD	TBD	\$0	Pending
FR-018-0-S	City of Boise Central Bench Restructure	TBD	TBD	\$0	Pending
FR-021-0-F	Boise Ave - New Route	TBD	TBD	\$0	Pending
FR-021-0-S	Boise Ave - New Route	TBD	TBD	\$0	Pending
FR-021-0-V	Boise Ave - New Route	TBD	TBD	\$0	Pending
FR-022-0-S	Restore Caldwell Blvd/12th Ave/16th & Garrity Serv	TBD	TBD	\$0	Pending
FR-022-0-V	Restore Caldwell Blvd/12th Ave/16th & Garrity Serv	TBD	TBD	\$0	Pending
IT-010-C	Fare Collection Kiosks	TBD	TBD	\$0	Pending
IT-011-C	Fare collection System Upgrades Phase 2	TBD	TBD	\$0	Pending
IT-012-C	Real-Time Passenger Information	TBD	TBD	\$0	Pending
IT-013-C	Real-Time Passenger Information	TBD	TBD	\$0	Pending
MF-001-1-D	Orchard - P1.B Design & Construction	TBD	TBD	\$0	Pending
MF-001-2-D	Orchard - P1.C Design & Construction	TBD	TBD	\$0	Pending
OD-002-0-S	Canyon County On-Demand Transit Enhancement	TBD	TBD	\$0	Pending
OD-003-0-S	Canyon County On-Demand Transit Enhancement	TBD	TBD	\$0	Pending
OD-004-0-T	Ada County On-Demand Transit Pilot	TBD	TBD	\$0	Pending
PF-008-0	Fairview Premium Corridor Amenities	TBD	TBD	\$0	Pending
PF-009-0	Vista Premium Corridor Amenities	TBD	TBD	\$0	Pending
PF-010-0	Nampa Park and Ride Upgrades	TBD	TBD	\$0	Pending
PF-011-0	Caldwell Park & Ride Upgrades	TBD	TBD	\$0	Pending
PS-006-0	Regional Facility Expansion	TBD	TBD	\$0	Pending
PS-009-0	TSP and APC Data Integration	TBD	TBD	\$0	Pending
PS-011-0	State Premium Corridor Analysis - NW Phase	TBD	TBD	\$0	Pending

TDP Project ID	Project Name	Start Year	TIP Key #	5-YR Total (in thousands)	Status
PS-012-0	HDTC/Canyon County Electrification Plan	TBD	TBD	\$0	Pending
PS-013-0	Transit Signal Priority Planning	TBD	TBD	\$0	Pending
PS-014-0	Vista Premium Corridor Study	TBD	TBD	\$0	Pending
PS-019-0	Fleet Plan Update	TBD	TBD	\$0	Pending
PS-020-0	Town Square Mall Planning	TBD	TBD	\$0	Pending
ST-BASE-RU	ST Operations	TBD	TBD	\$0	Pending
ST-BASE-SU	ST Operations	TBD	TBD	\$0	Pending