Valley Regional Transit FY2025 Request

City of Star Budget Request

July 16, 2024

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FY2025 Budget Request

- Introduction
- Overview of transportation services
- Budget Request

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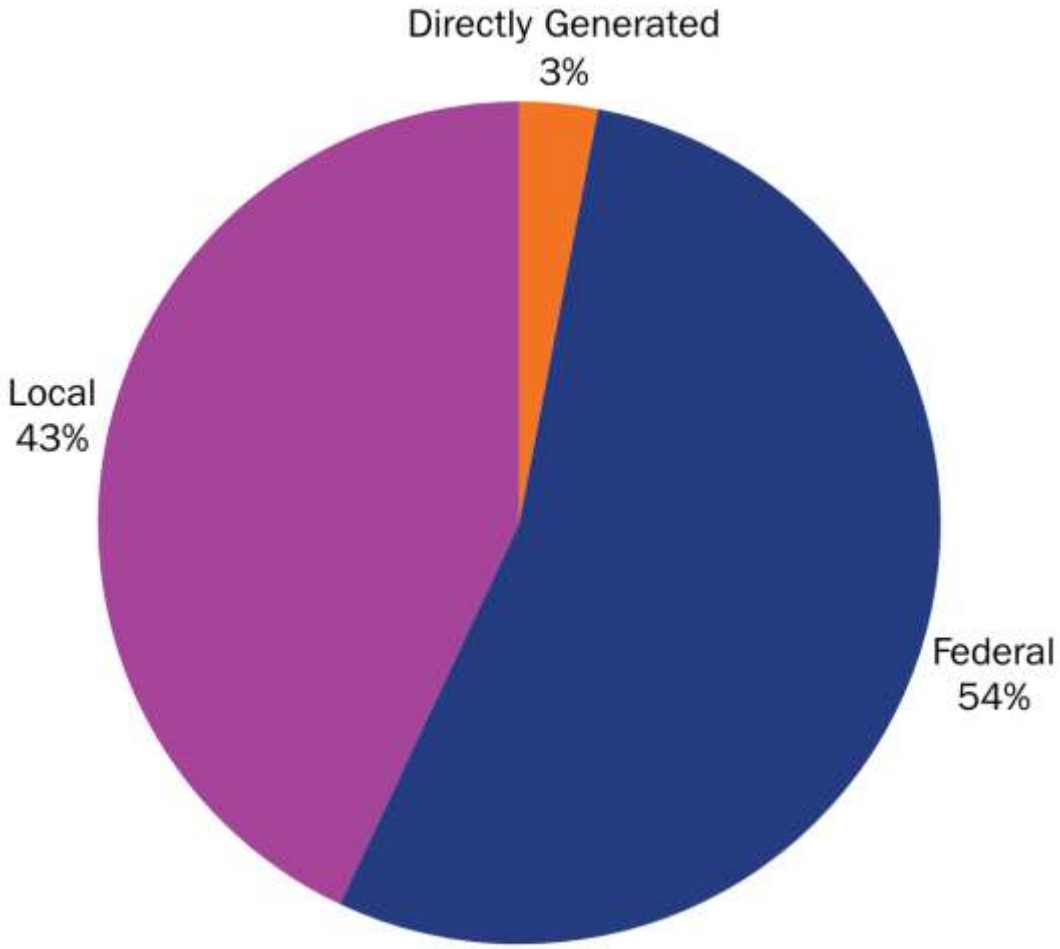
Budget Process Overview

Budget Timeline

- **Apr** – CEO Intro letter
- **Apr/May** – Preliminary funding request
- **May/Jun** – Service and funding request discussions
- **Jul/Aug** – Budget finalization
- **Aug/Sept** – Cooperative agreements

VRT Budget Breakdown



VRT Overview

STAFF 43 VRT STAFF 149 O&M CONTRACTED

583 ACTIVE BUS STOPS (2023)
700 ACTIVE BUS STOPS (2024)

4 TRANSIT CENTERS/ MAINTENENCE FACILITY

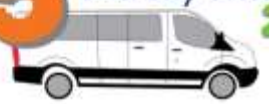
FACILITIES

FLEET

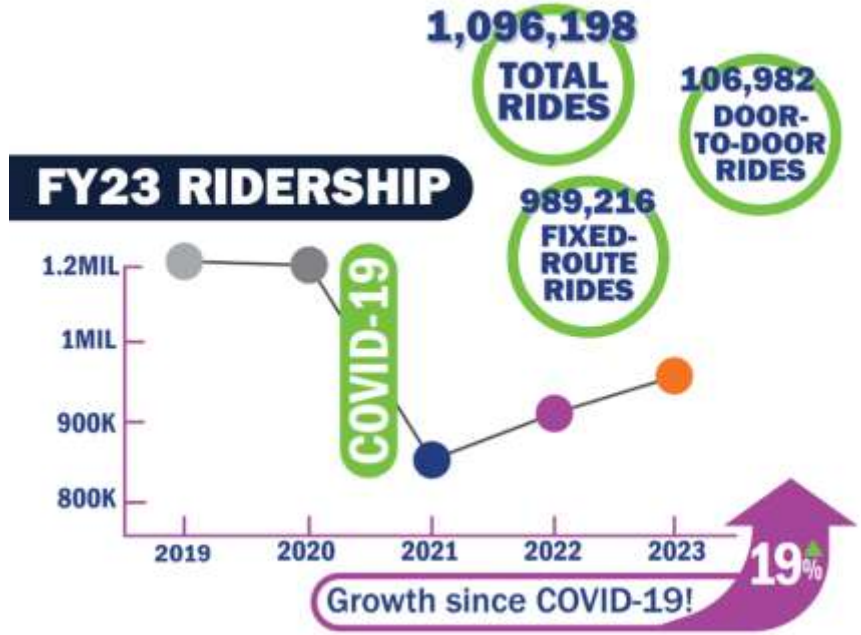
45 BUSES 10 Electric 35 CNG

39 CUTAWAYS 27 CNG 12 Gasoline

25 VANS/MINIVANS 22 Vans (11♿) 3 Minivans (1♿)



16 OTHER 7 Support 6 Service 3 Admin

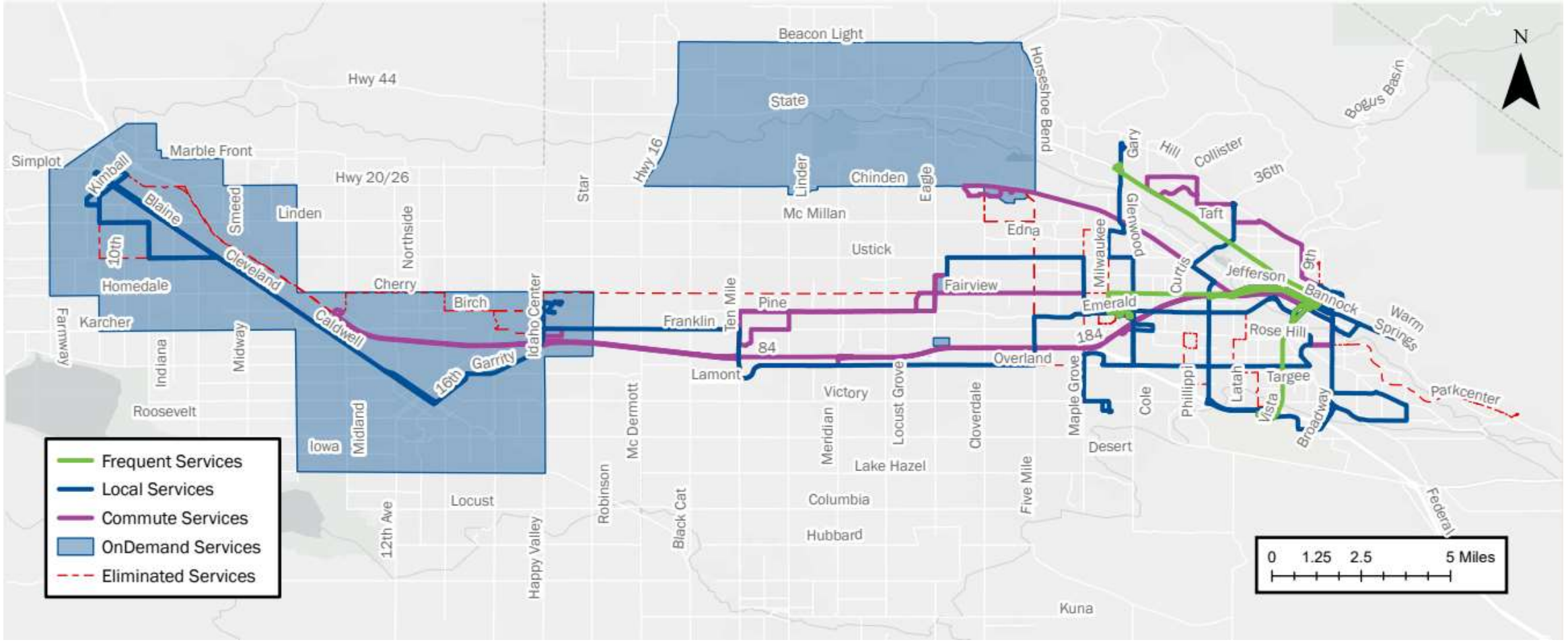


Enhanced Passenger Information

- Easy to understand
- Highlights level of service
- Instructions on how to use
- Shows fares with QR code
- Contact information

FY2024-25 Service - Network

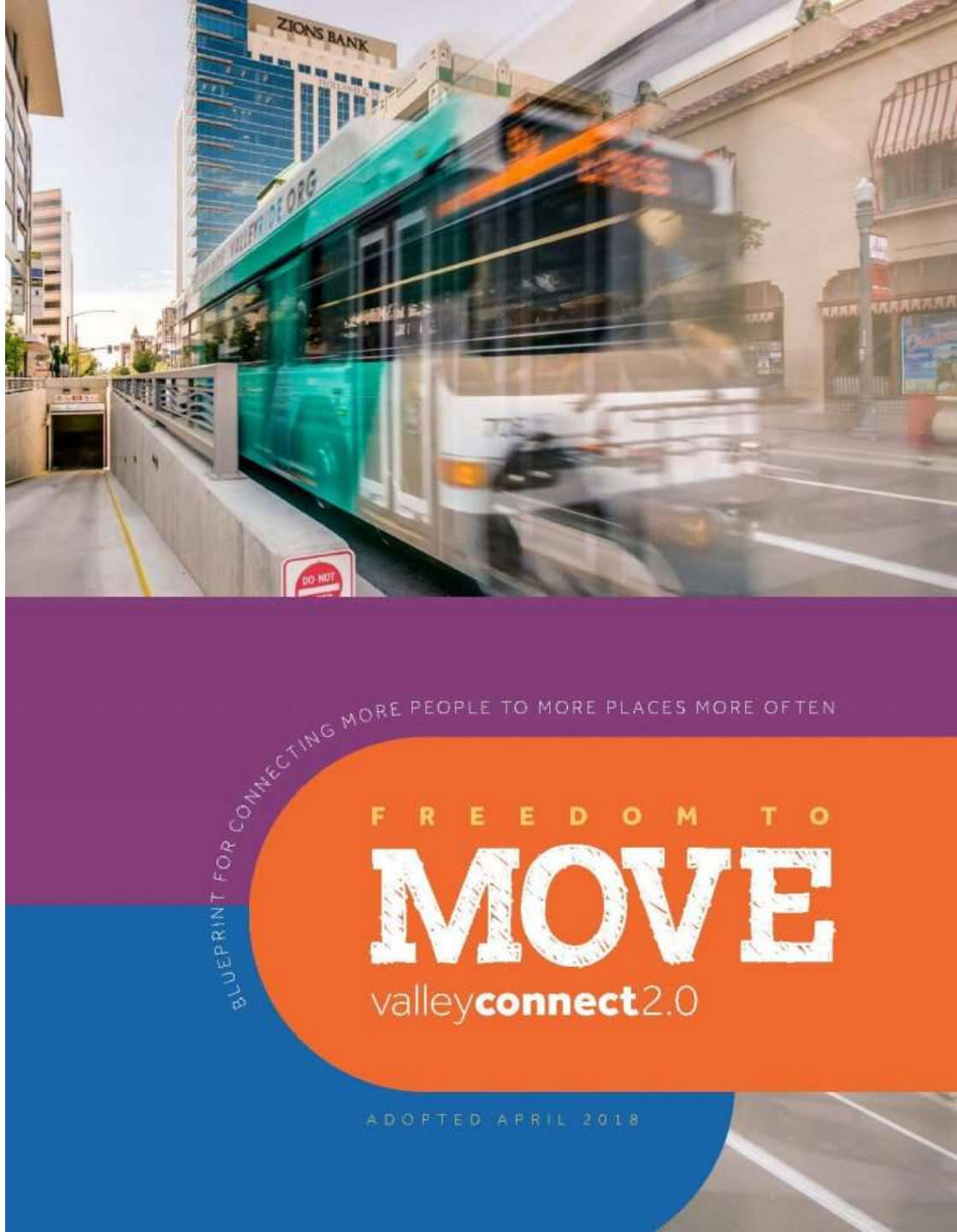
Population Served (1/4 mi)	145,000 (-9%)
Jobs Served (1/4 mi)	113,000 (-1%)



Overview of Transportation Services

FY2023 Services

- VRT Administrative Planning and services
- BEYOND ACCESS, a consolidation of services for older adults and persons with disabilities, supported
- Rides2Wellness



Beyond Access Service Statistics

Service for:

- Older Adults and persons with a disability

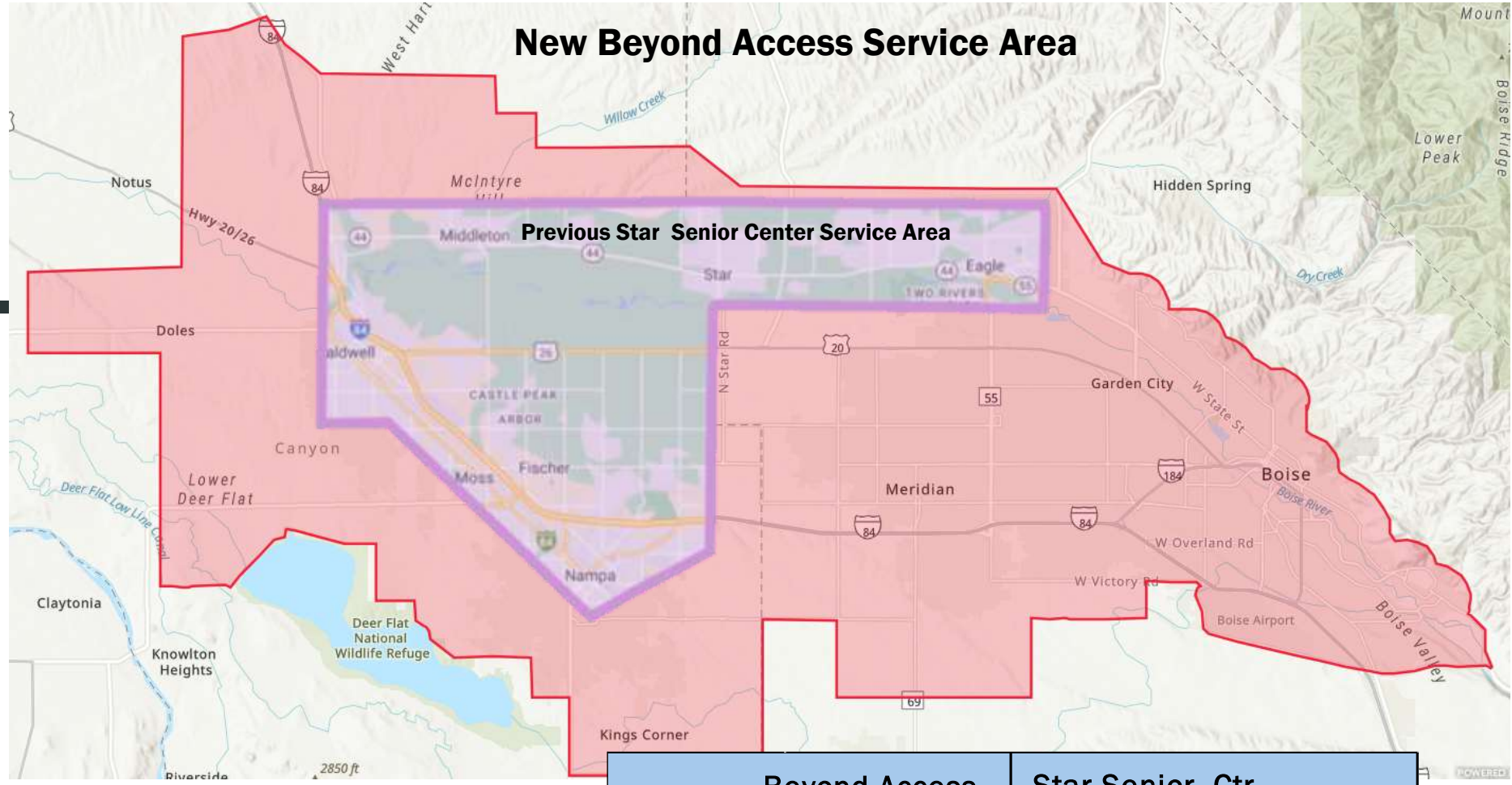
FY2023

49,492 Boardings overall

- Separate service providers with different service areas and hours.

FY2024 Services

- Consolidated to Beyond Access service zone
- Riders can now travel anywhere in service area
- Prebooked rides through one customer service line



	Beyond Access	Star Senior Ctr	
Month	FY24	FY23	Variance
January	91	124	-33
February	120	122	-2
March	149	130	19
April	134	117	17
May	169	158	11
June	147	126	21
Total	**810**	**777**	**33**

Previous services supported with $80,446.55 from VRT, now part of Beyond Access services and budget

R2W Service Statistics

- **FY2023**
  - 8,770 overall boardings
  - Ridership is up 124%
  - Non-Medicaid transportation
  - 48 participating clinics
  - Supported by local hospitals and federal funds
- **FY2024 Changes**
  - FY2024 ridership continues to grow
  - No proposed changes

FY2025 Budget Request

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FY2025
VRT Proposed Budget

Allocation Formula
Total Expenses - Non-local revenues = Local Need

Categorize costs (General, Service, Capital, and Special)

- Allocate the costs based on
- Population/general costs
- Percent of revenue miles/service and capital costs

Star FY 2025 = $18,996

FY2025 Proposed Budget Summary	Amount
Expenses	$35,773,931
Directly Generated (Fares/Passes)	$869,287
Federal Formula	$18,493,964
Auxiliary (Bus wraps, City GO)	$968,573
Sub Total Federal, Directly Generated and Aux. Revenues	$20,331,825
Special Non-jurisdictional Local	$1,910,738
Jurisdiction Local (General, Service, Capital and Special)	$13,531,369
Sub Total Local Revenues	*$15,442,107*
City of Caldwell Requested Share (included in total jurisdictional revenues)	**$18,996**
Grand Total Revenues	**$36,773,931**

FY2025 Budget Request

Local Cost Allocation Model

Type	Amount
General Assessment (calculated by regional share of the population)	$11,812
Service Assessment (calculated by share of miles serving your jurisdiction)	$0
Capital Assessment (calculated by share of miles serving your jurisdiction)	$0
Special Assessment	$7,184
Financial Reserve Contribution	
Total Request	**$18,996**

FY2025 Funding Request

Request City of Star consider supporting a $18,996 contribution to public transportation.

- Provides specialized service to older adults and those with disabilities, provides essential medical trips, this year there have been 810 Boardings in Star
- Leverages federal funding
- Growth Potential along Highway 44 or extend Eagle OnDemand

Thank you. Questions?

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