



Board Members

Mayor Gary Carey, Chair	Mayor Stephen Kepley, Vice-Chair
Charis Austin	Rick Baker
Andy Guy	Renee Hill
	Tim Mroz
	Tracie Coffman
	Jack Hoffman
	OPEN Kentwood
	Mayor Katie Favale
	Mayor David LaGrand
	Paul Troost
	Steven Gilbert
	Mayor Steve Maas

BOARD OF DIRECTORS MEETING AGENDA

Wednesday, July 23, 2025 – 3:00 p.m.

Rapid Central Station Conference Room (250 Cesar E Chavez, SW)

AGENDA

	<u>PRESENTER</u>	<u>ACTION</u>
1. PUBLIC COMMENT		
2. MINUTES REVIEW – May 28, 2025	Mayor Carey	Approval
3. CEO REPORT	Deb Prato	Information
4. ACTION ITEMS		
a. Contract for ADA Paratransit Services	Kevin Wisselink	Approval
b. Contract with Hoekstra to purchase 12 Paratransit Vehicles	Steve Clapp	Approval
5. INFORMATION		
Transportation Funding	Jack Hoffman	Information
6. PERFORMANCE REPORTS		
a. Paratransit Route Ridership	Jason Prescott	Information
1. May/June 2025		
b. Fixed Route Ridership	Tim Roseboom	Information
1. May/June 2025		
c. On-Time Performance	Nick Monoyios	Information
1. May/June 2025		
d. Finance	Linda Medina	Information
1. Operating Statement – April/May 2025		
2. Professional Development and Travel Report		
a. April 2025		
b. May 2025		
3. Grant Statement		
7. DISCUSSION		
a. Fare Policy	Nick Monoyios	Discussion
b. FY 25/26 Operating Budget Draft	Linda Medina	Discussion
c. Capital Budget Draft	Kevin Wisselink	Discussion

MISSION: *To create, offer and continuously improve a flexible network of public transportation options and mobility solutions.*

8. CHAIR'S REPORT	Mayor Carey	Information
9. COMMITTEE MEETING MINUTES		
a. Planning & Technology Committee March 10, 2025	Committee Members	Information
b. Present Performance & Service Committee March 18, 2025	Charis Austin	Information
c. Finance Committee April 16, 2025	Mayor Kepley	Information
10. ADJOURNMENT		

MISSION: *To create, offer and continuously improve a flexible network of public transportation options and mobility solutions.*



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Mayor David LaGrand
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Steven Gilbert
Mayor Steve Maas

BOARD OF DIRECTORS MEETING MINUTES

Wednesday, May 28, 2025 – 4:00 p.m.

Rapid Central Station Conference Room (250 Cesar E Chavez, SW)

ATTENDANCE:

Board Members Present:

Charis Austin, Mayor Carey, Tracie Coffman, Mayor Favale, Andy Guy, Jack Hoffman, Mayor Kepley, Terry Schweitzer, Paul Troost,

Board Members Absent:

Rick Baker, Steven Gilbert, Renee Hill, Mayor LaGrand, Mayor Maas, Tim Mroz

Rapid Attendees:

Steve Clapp, Deron Kippen, Steve Luther, Linda Medina, Nick Monoyios, James Nguyen, Deb Prato, Jason Prescott, Andy Prokopy, Tim Roseboom, Steve Schipper, Melvin Turnbo (ATU), Mike Wieringa, Kevin Wisselink

Public Attendees:

Clover Brown, Max Dillivan (Mobile GR), Jay Vissers (Rapidian), James White,

Chairman Mayor Carey called the meeting to order at 4:03 p.m.

1. PUBLIC COMMENT

Mr. James White is a resident of Grand Rapids, and a rider of The Rapid.

His concerns highlight the importance of balancing fare policies with community needs, especially for low-income residents. He noted, while ridership overall has increased in recent years, the 2.3% decline in April suggests that fare increases may be impacting some riders' ability to use the service. Mr. White's experience paying \$30/month on \$14,000 annual income is a good example of how fare costs can be a significant burden for low-income individuals.

He additionally acknowledged and appreciated the recent new shelters.

2. MINUTES REVIEW – April 23, 2025

Chairman Mayor Carey entertained a motion to approve the meeting minutes from April 23, 2025. Mayor Favale motioned to approve, and Mr. Guy supported it. The motion passed unanimously.

3. INFORMATIONAL ITEMS

a. Ms. Prato discussed the following five informational items:

- 1) Fiscal Brief Comprehensive Transportation Funding (CTF) 8/8/23, 2) McAlvey Merchant Update on Michigan's Road Funding 5/21/2025, 3) Fiscal Brief Motor Fuel Taxes, Sales Tax on Motor Fuels and Methods of Tax Collection Rev 2.24.25, 4) Legislative Analysis Road Funding

MISSION: *To create, offer and continuously improve a flexible network of public transportation options and mobility solutions.*

Package – House Fiscal Agency, and 5) House Bill No. 4210 Rep Jason Morgan (Co-Chair of Bipartisan Public Transit Caucus).

Ms. Coffman inquired about conversations with Rep. Morgan and whether there are concerns about the bill moving to the Senate, including discussions with Senator Brinks and her staff. Ms. Prato confirmed they'd spoken with Senator Brinks, who recommended reaching out to Senator Kleinfeldt, which has been done.

Mr. Hoffman analyzed the current funding figures, particularly under ACT 51, which allocates funds to rural counties (63 counties with less than 100,000 residents per capita). He noted that rural counties receive \$333, while other cities/suburban counties in SE Michigan will receive \$143. The House plan proposal states that rural counties will see an increase to \$339 per capita and other cities and suburban counties will maintain \$143 per capita. He added State roads receive \$58 per capita, and public transportation receive \$5 per capita.

The rural counties are projected to receive more than double the current per capita funding, preserving their hegemonies. However, state roads and public transit are significantly underfunded, with the state only receiving \$58 per capita, which Mr. Hoffman argues is insufficient for sustainability. The total per capita funding for the state is projected to be \$157, which may not be enough to meet the state's needs, especially given the disparities with rural counties.

f. Farebox Recovery, Mr. Nick Monoyios

Ms. Prato explained during a recent conversation; Mr. White discussed the fare increase from \$47 to \$60 (a change from \$3.50 to \$5.25). One of the drivers for this change was the existing fare policy, which had remained unchanged for 10 years. The fare cap was first affected in April 2025. Farebox recovery can be calculated in multiple ways, influencing how the policy is evaluated.

Mr. Monoyios noted that, in preparation for re-evaluating the fare policy, the farebox recovery ratio is a key quantifiable measure. Currently, the farebox recovery ratio stands at 25% since it was established in 2015. Due to rising operating costs and fluctuations in ridership, there is a need to reassess this ratio. When calculating farebox recovery per route, the figures reflect the fare revenue for each route but do not account for transfers. With the improved transfer matrix report generated from the wave card system, it's now possible to accurately track and analyze transfers between any routes in any direction. This data allows the team to factor in transfer ratios, which influence actual revenue and ridership patterns. The average transfer rate from one route to another is just below 35%. Incorporating transfer data helps to more precisely determine the true farebox recovery and understand the impact of transfers on revenue.

Chairman Mayor Carey took a moment to recognize Mr. Steve Luther as this was his last meeting before entering retirement. He highlighted Mr. Luther's 25 years of dedicated service at The Rapid and expressed gratitude, on behalf of the entire board, for his two and a half decades of commitment. Mr. Luther shared reflections on his time at The Rapid, emphasizing that it has been a great privilege for him to serve.

Additionally, Chairman Mayor Carey acknowledged and thanked Mr. Terry Schweitzer for his 28 years of service on the Board of Directors for The Rapid, as he transitions into retirement. Mr. Schweitzer reflected on the successes of the silver Line and Laker Line projects and expressed how much he has enjoyed serving on the board over the years.

4. ACTION ITEMS

a. 2025 Kent County Millage Levy Rate, Ms. Linda Medina

Ms. Medina is requesting board approval of the 2025 millage rate of 1.3817 including the Headlee rollback and authorization for the CEO to execute and file L-4029 tax request form with Kent County and appropriate entities.

Ms. Coffman noted that she will abstain from this vote. Chairman Mayor Carey acknowledged her decision.

Mr. Hoffman mentioned that he was in Lansing last week attending a State Committee meeting. He recalled that some representatives from public transit agencies mentioned that a local Michigan Transit Agency has a 2.4 millage rate, and he inquired about which agency has the highest rate. Ms. Prato responded that it is Ann Arbor.

Chairman Carey entertained a motion to approve the 2025 Kent County Millage Levy Rate. Mr. Hoffman motioned to approve, and Mr. Schweitzer supported it. The motion passed unanimously.

5. PERFORMANCE REPORTS

a. Paratransit Route Ridership, Mr. Jason Prescott

1) April 2025

No questions

b. Fixed Route Ridership, Mr. Tim Roseboom

1) April 2025

No questions

c. Financial Reports

1) Operating Statement – March 2025

2) Professional Development and Travel Report

a. March 2025

3) Grant Statement

No questions

6. CHAIRS REPORT

Chairman Carey yielded the floor.

7. CLOSED SESSION in accordance with MCL Section 15.268 8(d), Mayor Carey

Chairman Mayor Carey entertained a motion to go into closed session in accordance with MCL Section 15.268 8(d) to consider the purchase or lease of property. Mayor Kepley motioned to approve, and Mayor Favale supported it. The motion passed unanimously.

Ms. Prato called roll. Ms. Austin, Mr. Guy, Ms. Coffman, Mr. Hoffman, Mr. Schweitzer, Mayor Favale, Mr. Troost, Mayor Kepley, Mayor Carey

Chairman Mayor Carey asked that Ms. Prato, Mr. Schipper, Mr. Wisselink, and Ms. Medina remain.

8. ADJOURNMENT

The meeting was adjourned at 5:11 p.m.

The next meeting is scheduled for July 23, Board Budget Workshop

Respectfully submitted,



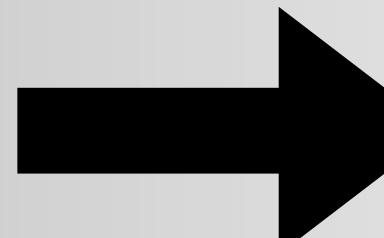
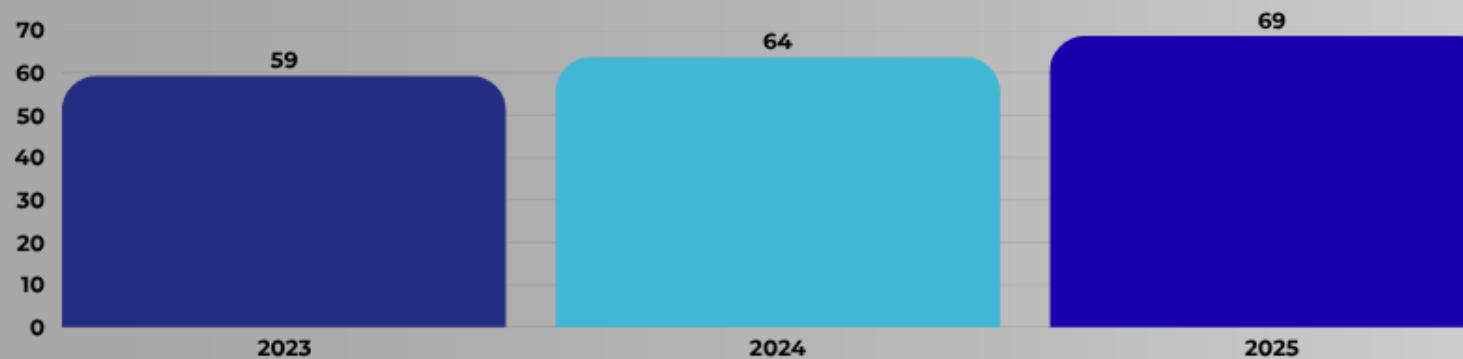
Deb Prato, Chief Executive Officer

Community Value Survey 2023 - 2025

I have a positive perception of The Rapid brand.

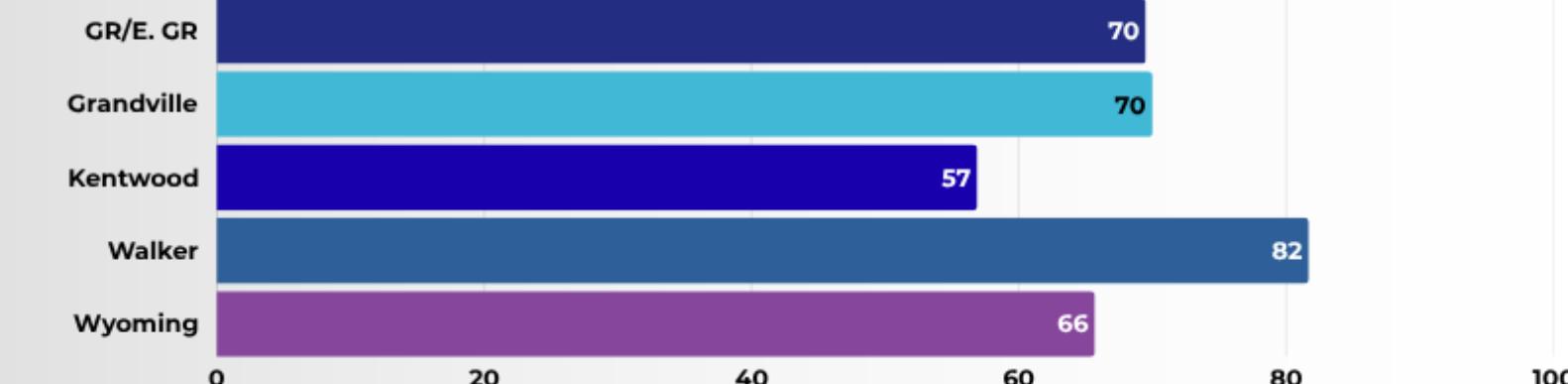
Agree or Strongly Agree

● 2023 ● 2024 ● 2025



2025 brand perception by city.

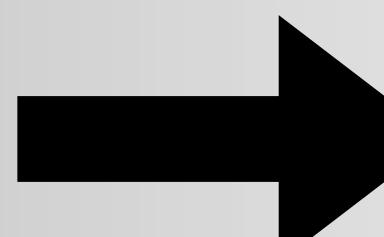
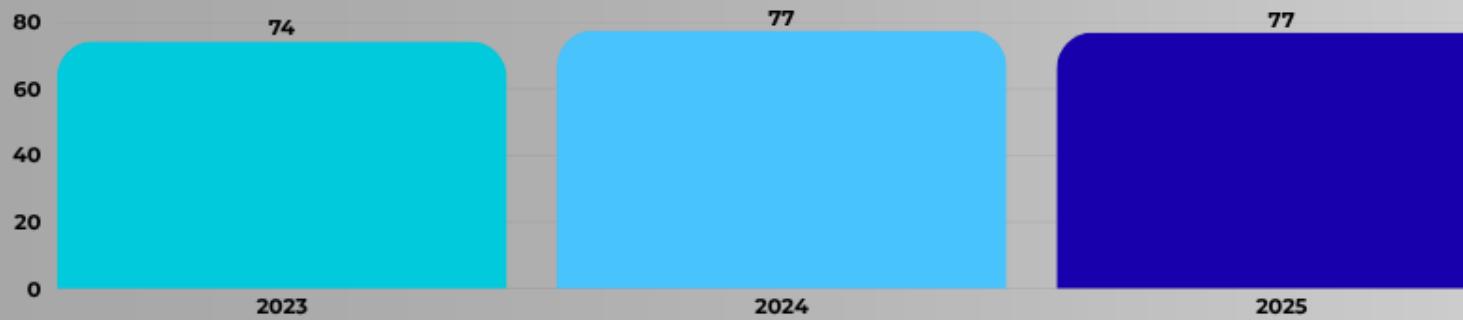
Agree or Strongly Agree



How do you think the current level of public/government funding for public transit in your community should change over the next 5 years?

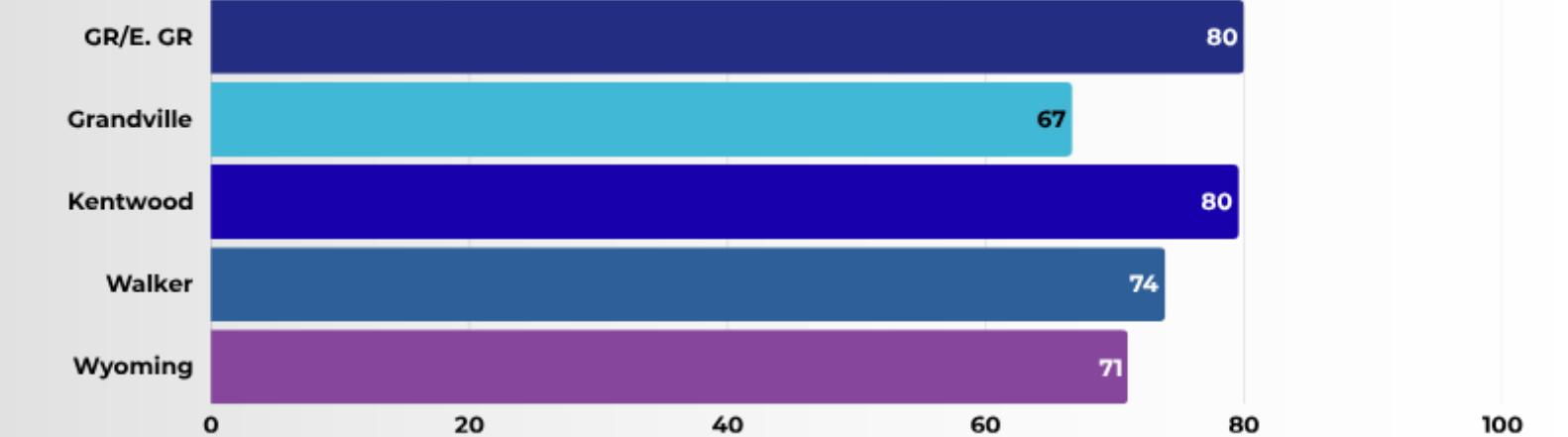
Agree or Strongly Agree

● 2023 ● 2024 ● 2025



2025 funding for public transit by city.

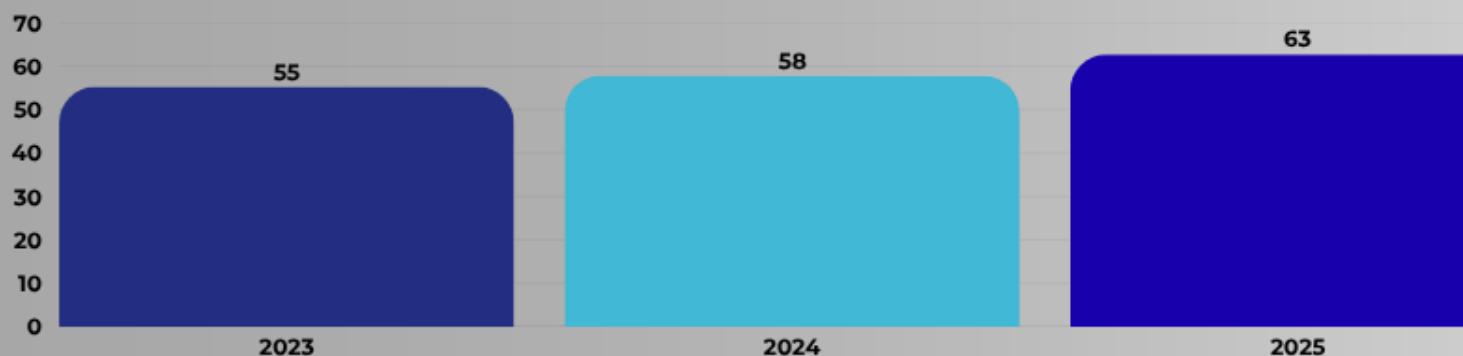
Agree or Strongly Agree



The Rapid provides taxpayer value.

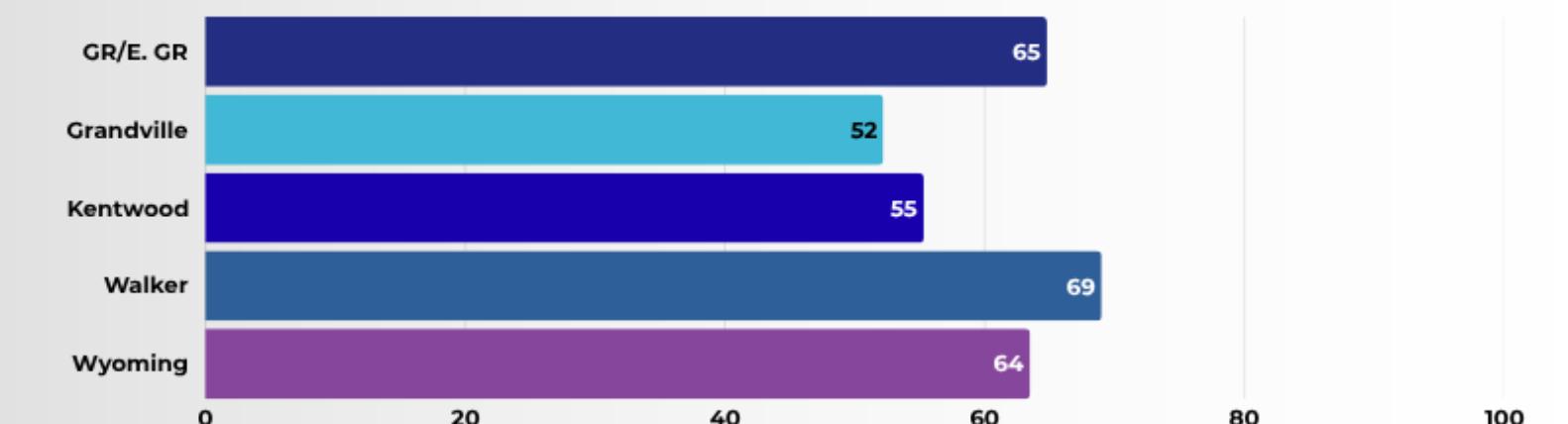
Agree or Strongly Agree

● 2023 ● 2024 ● 2025



2025 taxpayer value by city.

Agree or Strongly Agree





Date: July 23, 2025
To: The Rapid Board
From: Jason Prescott – Director of Paratransit, ADA & Mobility Services
Kevin Wisselink – Director of Procurement and Capital Planning
Subject: **CONTRACT WITH TRANSDEV FOR PROVISION OF ADA AND OTHER PARATRANSIT SERVICES – PROJECT 2025-36**

ACTION REQUESTED

Authorization is requested from The Rapid Board of Directors to enter a contract with Transdev Services, Inc., to provide ADA and other paratransit services, effective October 1, 2025. The term of the contract is two years with three one-year extensions. The hourly rate for the first year of service is \$61.19 for an estimated annual cost of \$8,199,460. As part of this contract agreement, The Rapid will perform maintenance and dispatch operations in-house.

BACKGROUND

The Rapid has utilized Transdev as the service provider for all paratransit services since October 2022. The initial contract was for two years with three one-year options. Over that time, Transdev did have some issues with meeting service standards during the first part of their contract but have shown improvement in meeting service standards. An area of issue over the life of the current contract has been related to vehicle availability and the condition of the vehicles and contractor costs. The paratransit fleet vehicles are purchased by The Rapid and have been maintained by the contractor or the contractor's outsourced maintenance. Another area of concern has been low operational efficiency and productivity in the performance metric customers/hour which is related to a high average of clear minutes (idle) each service day.

The Rapid exercised the first option year in FY 2025. However, looking at service delivery for the upcoming year, Rapid staff wanted to look at alternative service delivery models to obtain more control over the services. Two areas that this applies to are vehicle dispatch and vehicle maintenance. The Rapid currently handles the scheduling of paratransit trips, but the Contractor handles all other elements. Both vehicle dispatch and vehicle maintenance are areas that can be handled directly by Rapid staff. Rapid control over these services provides The Rapid a more direct role in ensuring service quality and control over dispatch and will allow for greater coordination with scheduling which is already carried out by Rapid staff.

In an effort to look at all elements of service delivery and the cost required to provide these services, it was decided to go to bid for paratransit services, look at the comparative costs from the bidders, and compare it to Rapid staff carrying out these activities.

PROCUREMENT

The Rapid elected to pursue this procurement as a Request for Proposals (RFP) since the process allows for factors other than price, or price related, to be considered and weighed along with price for award. The Rapid was looking for a firm that had a proven history of experience along with the managerial expertise to deal effectively with the operating environment in our service area and the commitment to provide quality transportation services to not only our organization but to our customers as well.

An RFP was sent out on Tuesday, May 8, 2025. The RFP was posted to the Michigan Intergovernmental trade Network (MITN) which advertised it nationally and on The Rapid's website. Forty-nine vendors viewed the solicitation. The Rapid received seven responses; they were: Keolis Transit Services, MTM Transit, MV Transportation, Resource Management Systems, Transdev Services, United Medical Transportation and WeDriveU.

EVALUATION

The evaluation team consisted of the Director of Paratransit, Chief Operations Officer and Director of Maintenance. The proposals were evaluated as to their responsiveness to the requirements of the Scope of Work and to the content of their proposals. The Rapid requested that costs be presented as a cost per revenue hour. Scoring was based on firm experience, capability of assigned staff, training plan, financial capability and cost proposal. Six of the responses were deemed responsive, found below.

Results of the Round 1 evaluation results were as follows:

Firm	Average Score
Transdev	82.3
MTM	80.4
MV	79.7
Keolis	72.6
WeDriveU	70.6
RMS	65.5

Average Cost per Revenue Hour for Year One

	All Services	No Maintenance	No Dispatch	No Maintenance or Dispatch	Average Cost
Keolis	\$105.86	\$88.95	\$100.97	\$84.05	\$94.96
MTM	\$77.98	\$67.99	\$74.78	\$64.78	\$71.38
MV	\$73.96	\$66.51	\$72.98	\$65.38	\$69.71
RMS	\$62.79	\$61.63	\$61.18	\$60.03	\$61.41
Transdev	\$76.04	\$63.59	\$73.64	\$61.19	\$68.62
WeDriveU	\$83.19	\$71.76	\$79.39	\$67.96	\$75.58

After scoring Round 1, three (3) firms considered to be in the competitive range were invited to enter the Round 2 in-person interviews. They were MV Transportation, MTM Transit and Transdev. These firms all scored significantly higher in Round 1 than the remaining firms.

Because all firms moving to Round 2 scored very closely in Round 1, it was decided to conduct a simple ranking of the firms for Round 2 based on their interview. While all three firms performed adequately in the interview process, Transdev was unanimously selected by the evaluators as the top choice and elected to carry out maintenance and dispatch with Rapid staff, increasing Rapid control over these areas.

Firm Name	Round 2 Rank
Transdev	1.0
MV	2.0
MTM	3.0

There were several factors that determined why the Review Team selected Transdev:

First, Transdev did have some issues in providing quality service over the first half of their contract. However, over the past 18 months, Transdev has shown significant improvements in their service delivery, particularly its on-time performance. Transdev staff at the interview acknowledged the initial service delivery concerns and have committed to continuing to make these improvements moving forward and demonstrated they have the team and support in place to make this happen.

Second, while all the firms performed adequately through their interview processes, there was no clear differentiation from the other proposers that would elevate them above Transdev and precipitate switching paratransit providers.

Third, through the review process Rapid staff decided to take Dispatch and Maintenance in-house to control service quality. While all the firms committed to this approach, Transdev was the most enthusiastic about partnering with The Rapid in this regard.

FUNDING

This project is funded through the annual operating budget.



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 072325-1

Fiscal Year: 2024-2025

Moved and supported to adopt the following resolution:

Approval to enter a contract with Transdev Services, Inc, to provide ADA, and other paratransit services effective October 1, 2025. The term of the contract is two years with three one-year extensions. The hourly rate for the first year of service is \$61.19 for an estimated annual cost of \$8,199,460.

BE IT RESOLVED THAT the ITP CEO is hereby authorized to execute a contract with Transdev Service to provide ADA, and other paratransit services at the rate of \$61.19 for an estimated annual cost of \$8,199,460, in accordance with the information presented to the ITP Board on July 23, 2025.

CERTIFICATE

The undersigned, duly qualified and acting secretary of the Interurban Transit Partnership Board, certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Interurban Transit Partnership Board.

Kris Heald, Board Secretary

Date

Date: July 23, 2025
To: ITP Board of Directors
From: Steve Clapp, Director of Fleet Maintenance
Subject: PROJECT 2025-39 PROCUREMENT OF TWELVE (12) REPLACEMENT PARATRANSIT VEHICLES

ACTION REQUESTED

Authorization is requested from the Interurban Transit Partnership (ITP) Board of Directors to enter into an agreement with Hoekstra Transportation for the purchase of twelve (12) Ford E-450 paratransit vehicles at a total price of \$2,157,432 for the purpose of replacing existing paratransit vehicles that have met their useful life benchmark (ULB) of 7 yrs/200,000 miles with an additional contingency of \$12,000 for 3rd party bus inspections and Buy America compliance reports.

BACKGROUND

The replacement of vehicles is necessary as they meet or exceed their ULB in order to maintain a state of good repair, and to provide safe and reliable vehicles for our customers. The Ford E-series chassis is modified for paratransit service through Forest River Inc. and can accommodate 12 ambulatory clients and 2 ADA placements, or 6 ambulatory clients and 4 ADA placements. The vehicles will have a side mounted ADA lift and bi-fold entry doors which will provide consistency with the rest of our fleet for our customers. The vehicles will be powered by low emission propane engines and have a scheduled delivery date of November, 2025.

PROCUREMENT

The vehicles were competitively bid on by the State of Michigan in compliance with FTA procurement requirements. Two paratransit vehicle dealers (Hoekstra Transportation and Tesco) were awarded contracts under the State Vehicle Purchasing Program. The table below shows the price comparison between three bus models available from the paratransit vehicle dealers. This procurement is included as part of the MiDeal program of which the ITP is an eligible participant. Hoekstra Transportation was selected as they are the lowest responsible bidder under the State of Michigan contract #250000000580 and have historically provided good customer service to ITP.

Paratransit Bus Dealer - Bus Model	Price Per Bus	Bus Qty.	Total Price
Hoekstra Transportation - Champion	\$179,786	12	\$2,157,432
Tesco - Glaval	\$182,520	12	\$2,190,240
Tesco - Turtle Top	\$184,111	12	\$2,209,332

FUNDING

Funding will be derived from approved Federal and State discretionary and capital assistance grants. No local match is required.



INTERURBAN TRANSIT PARTNERSHIP BOARD OF DIRECTORS

RESOLUTION No. 072325-2

Fiscal Year: 2024-2025

Moved and supported to adopt the following resolution:

Approval to enter into an agreement with Hoekstra Transportation for the purchase of twelve Ford E-450 paratransit vehicles.

BE IT RESOLVED that the ITP CEO is hereby authorized to enter into an agreement with Hoekstra Transportation for the purchase of twelve Ford E-450 paratransit vehicles in the amount of \$2,157,432 with an additional contingency of \$12,000 for 3rd party bus inspections and Buy America compliance reports in accordance with the information presented to the Board on July 23, 2025.

CERTIFICATE

The undersigned, duly qualified and acting secretary of the Interurban Transit Partnership Board, certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Interurban Transit Partnership Board.

Kris Heald, Board Secretary

Date



VEHICLE ORDER FORM - Hoekstra - Champion/Forest River
Small Class II Metal Cage Bus Only
158"(min) Wheelbase (21-23 ft) 176" Wheelbase (24-25 ft)
7 year / 200,000 miles

Instructions: (1) Complete sections I & II. (2) For sections III and IV, simply type in the quantity and the form will automatically calculate costs. (3) For section V (local options), type in the quantity, item descriptions, and unit prices as the form will automatically calculate costs. (4) Sign and date the form in section VII. (5) Submit completed and signed form to the vendor. (6) Once new bus is received and accepted, a copy of this completed form shall be submitted to MDOT with payment request (see *State Vehicle Purchasing Program Guidelines*).

Revision Date: 4/3/25

I Contact Information							
	Transit Agency Name:	Interurban Transit Partnership (The Rapid)					
	Contact Name:	Steve Clapp					
	Phone Number:	616-774-1190					
	E-mail:	sclapp@ridetherapid.org					
	FORD FIN CODE						
TAX ID #							
II Funding, Contract and Vehicle Information							
	Program		Vehicle Base Color		Color Code		
	Agency Contract No.		Vehicle Color Top				
	State Vehicle Contract No.	250000000580	Striping Color	RAPID CUSTOM DECALS/PAINT PACKAGE			
	Vendor Name	Hoekstra Transportation, Inc.	Striping Width				
	Body Manufacturer	Champion/Forest River	Seating Color	Vinyl: <input type="checkbox"/> Tan <input checked="" type="checkbox"/> Gray <input type="checkbox"/> Blue	Fabric: <input type="checkbox"/> Synergy Gray <input type="checkbox"/> Synergy Blue		
Chassis/ Manufacturer	Ford (Gas Only - No Diesel Available)	Flooring	<input type="checkbox"/> Tan <input checked="" type="checkbox"/> Gray				
III Base Vehicle Floor Plans							
	Qty	Description	Price Each	Total Price	Low Bidder Price	Federal/State Share	Local Share
		Vinyl Seat Covers 158" (min) Wheelbase (21-23 ft) 176" Wheelbase (24-25 ft)					
	A	18 passenger without lift	\$110,360.00	\$0.00	\$110,360.00	\$0.00	\$0.00
	B	10 + 1 passenger with lift	\$120,570.00	\$0.00	\$120,570.00	\$0.00	\$0.00
	C	8 + 2 passenger with lift	\$124,676.00	\$0.00	\$124,676.00	\$0.00	\$0.00
	D	12 4 + 2 passenger with lift	\$128,826.00	\$1,545,912.00	\$128,826.00	\$1,545,912.00	\$0.00
	E	22 passenger without lift	\$114,651.00	\$0.00	\$114,651.00	\$0.00	\$0.00
	F	6 + 2 passenger with lift	\$124,724.00	\$0.00	\$124,724.00	\$0.00	\$0.00
	G	10 + 2 passenger with lift	\$128,449.00	\$0.00	\$128,449.00	\$0.00	\$0.00
	H	4 + 2 passenger with lift	\$132,804.00	\$0.00	\$132,804.00	\$0.00	\$0.00
		Fabric Seat Covers 158" (min) Wheelbase (21-23 ft) 176" Wheelbase (24-25 ft)					
	I	18 passenger without lift	\$110,631.00	\$0.00	\$110,631.00	\$0.00	\$0.00
	J	10 + 1 passenger with lift	\$120,780.00	\$0.00	\$120,780.00	\$0.00	\$0.00
K	8 + 2 passenger with lift	\$124,856.00	\$0.00	\$124,856.00	\$0.00	\$0.00	
L	4 + 2 passenger with lift	\$129,067.00	\$0.00	\$129,067.00	\$0.00	\$0.00	
M	22 passenger without lift	\$114,982.00	\$0.00	\$114,982.00	\$0.00	\$0.00	
N	6 + 2 passenger with lift	\$124,965.00	\$0.00	\$124,965.00	\$0.00	\$0.00	
O	10 + 2 passenger with lift	\$128,660.00	\$0.00	\$128,660.00	\$0.00	\$0.00	
P	4 + 2 passenger with lift	\$133,075.00	\$0.00	\$133,075.00	\$0.00	\$0.00	
Total	12		Base Vehicle Totals	\$1,545,912.00		\$1,545,912.00	\$0.00
IV Contract Options							

C o n t r o r	Qty	Contract Options	Price Each	Total Price	Low Bidder Price	Federal/State Share	Local Share
	1	Air Conditioning – Split System-Skirt Mounted Condenser	\$10,468.00	\$0.00	\$10,468.00	\$0.00	\$0.00
	2	12 Air Conditioning – Split System-Roof Mounted Condenser	\$12,876.00	\$154,512.00	\$12,876.00	\$154,512.00	\$0.00
	3	Air Conditioning - Rooftop System	\$15,539.00	\$0.00	\$15,539.00	\$0.00	\$0.00
	4	Auxiliary Coolant Heater	\$2,894.00	\$0.00	\$2,894.00	\$0.00	\$0.00
	5	Auxiliary Air Heater	\$4,351.00	\$0.00	\$4,351.00	\$0.00	\$0.00
	6	Destination Sign – Roller Curtain	\$3,074.00	\$0.00	\$3,074.00	\$0.00	\$0.00
	7	Destination Sign – LED	\$5,991.00	\$0.00	\$5,991.00	\$0.00	\$0.00
	8	Donation box (in lieu of standard farebox – deduct)	-\$1,602.00	\$0.00	-\$1,602.00	\$0.00	\$0.00
	9	12 Driver Side Running Board/Steps/Grab Handle	\$611.00	\$7,332.00	\$611.00	\$7,332.00	\$0.00
	10	12 Farebox Electrical Prep Only (less standard farebox- deduct)	-\$1,788.00	-\$21,456.00	-\$1,788.00	-\$21,456.00	\$0.00
	11	Limited Slip Differential	\$322.00	\$0.00	\$322.00	\$0.00	\$0.00
	12	12 Rear Emergency Exit Window	-\$966.00	-\$11,592.00	-\$966.00	-\$11,592.00	\$0.00
	13	Paint - One stripe	\$1,223.00	\$0.00	\$1,223.00	\$0.00	\$0.00
	14	12 Paint - Roof second color	\$1,303.00	\$15,636.00	\$1,303.00	\$15,636.00	\$0.00
	15	12 Paint - Different Full body	\$5,574.00	\$66,888.00	\$5,574.00	\$66,888.00	\$0.00
	16	12 Reflective Vinyl Belt Stripe	\$712.00	\$8,544.00	\$712.00	\$8,544.00	\$0.00
	17	Lift – Type I (in lieu of standard lift - deduct)	-\$1,363.00	\$0.00	-\$1,363.00	\$0.00	\$0.00
	18	Lift – Type II – Powered outer barrier (in lieu of standard lift)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	20	24 Wheelchair Single Point Securement System (in lieu of one standard L-Track position)	\$565.00	\$13,560.00	\$565.00	\$13,560.00	\$0.00
	21	Recessed Wheelchair Securement Station	\$7,631.00	\$0.00	\$7,631.00	\$0.00	\$0.00
	22	Additional Wheelchair Position – L Track System	\$1,229.00	\$0.00	\$1,229.00	\$0.00	\$0.00
	23	24 Additional Wheelchair Position – Single Point System	\$1,564.00	\$37,536.00	\$1,564.00	\$37,536.00	\$0.00
	24	Portable Oxygen Tank Holder	\$361.00	\$0.00	\$361.00	\$0.00	\$0.00
	25	Assistive Blue Loop Straps	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00
	26	12 Two-way radio prep package	\$425.00	\$5,100.00	\$425.00	\$5,100.00	\$0.00
	27	Radio - AM/FM stereo system w/ four speakers	\$363.00	\$0.00	\$363.00	\$0.00	\$0.00
	28	Public Address (PA) System Only w/ two speakers	\$305.00	\$0.00	\$305.00	\$0.00	\$0.00
	29	Radio – AM/FM/PA System w/ four speakers	\$489.00	\$0.00	\$489.00	\$0.00	\$0.00
	30	Radio – Speaker only (additional)	\$28.00	\$0.00	\$28.00	\$0.00	\$0.00
	31	12 Raised Flooring (No Wheel Wells)	\$1,043.00	\$12,516.00	\$1,043.00	\$12,516.00	\$0.00
	32	12 Entrance Stepwell Heater	\$201.00	\$2,412.00	\$201.00	\$2,412.00	\$0.00
	33	Manual Entrance Door (no charge)	-\$201.00	\$0.00	-\$201.00	\$0.00	\$0.00
	34	Power Seat Base (Driver)	\$698.00	\$0.00	\$698.00	\$0.00	\$0.00
	35	Alternate Engine - CNG Class II - Dedicated	\$30,434.00	\$0.00	\$30,434.00	\$0.00	\$0.00
	37	Alternate Engine LPG 40 GGE Class II - Dedicated	\$22,130.00	\$0.00	\$22,130.00	\$0.00	\$0.00
	38	12 Alternate Engine LPG 64 GGE Class II - Dedicated	\$26,841.00	\$322,092.00	\$26,841.00	\$322,092.00	\$0.00
	40	Alternate Engine LPG 24 GGE Class II - Bi-fuel	\$15,258.00	\$0.00	\$15,258.00	\$0.00	\$0.00
	41	Stop Request System	\$654.00	\$0.00	\$654.00	\$0.00	\$0.00
	42	Back-up Sensor System	\$650.00	\$0.00	\$650.00	\$0.00	\$0.00

a c t O p t i o n s	43	12	Back-up Camera System (no charge)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	44		Video Surveillance – Two Camera System	\$2,372.00	\$0.00	\$2,372.00	\$0.00	\$0.00
	45		Video Surveillance - Four Camera System	\$2,714.00	\$0.00	\$2,714.00	\$0.00	\$0.00
	46		Video Surveillance - Six Camera System	\$3,234.00	\$0.00	\$3,234.00	\$0.00	\$0.00
	47		Video Surveillance - DVR System Upgrade	\$702.00	\$0.00	\$702.00	\$0.00	\$0.00
	48		Video Surveillance – Extra Interior Cameras	\$310.00	\$0.00	\$310.00	\$0.00	\$0.00
	49		Video Surveillance – Extra Exterior Cameras	\$440.00	\$0.00	\$440.00	\$0.00	\$0.00
	50		Video Surveillance Prep Package	\$52.00	\$0.00	\$52.00	\$0.00	\$0.00
	51		Rear Suspension Assist System - Mor/Ryde RS	\$1,363.00	\$0.00	\$1,363.00	\$0.00	\$0.00
	52		Rear Suspension Assist System - Liquid Spring Hydraulic	\$10,627.00	\$0.00	\$10,627.00	\$0.00	\$0.00
	53	12	Spare Tire - Steer Axle - Only one spare tire per bus will be funded by MDOT	\$494.00	\$5,928.00	\$494.00	\$5,928.00	\$0.00
	54		Spare Tire - Drive Axle - Only one spare tire per bus will be funded by MDOT	\$494.00	\$0.00	\$494.00	\$0.00	\$0.00
	55	12	Entry Door Grab Handles	\$261.00	\$3,132.00	\$261.00	\$3,132.00	\$0.00
	56		Ceiling Handrails	\$415.00	\$0.00	\$415.00	\$0.00	\$0.00
	57		Wheelchair Lift Plexiglass Barriers	\$126.00	\$0.00	\$126.00	\$0.00	\$0.00
	58		Bike Rack - Three Position	\$4,502.00	\$0.00	\$4,502.00	\$0.00	\$0.00
	59		Bike Rack - Standard	\$2,687.00	\$0.00	\$2,687.00	\$0.00	\$0.00
	60		Yellow Seatback Grab Handles	\$74.00	\$0.00	\$74.00	\$0.00	\$0.00
	61	12	OEM Chassis Cruise Control	\$221.00	\$2,652.00	\$221.00	\$2,652.00	\$0.00
	62	12	Strobe Light	\$257.00	\$3,084.00	\$257.00	\$3,084.00	\$0.00
	63		Alternate Flooring Manufacturer	\$409.00	\$0.00	\$409.00	\$0.00	\$0.00
	64		Blind Spot Assist Mirrors	\$4,567.00	\$0.00	\$4,567.00	\$0.00	\$0.00
Seating is standard in base vehicle floor plan. Only use options below to modify floor plan.								
65		24	Seating – Forward Facing Standard Double Seat – Vinyl	\$1,379.00	\$33,096.00	\$1,379.00	\$33,096.00	\$0.00
66			Seating – Forward Facing Standard Double Seat – Fabric	\$1,302.00	\$0.00	\$1,302.00	\$0.00	\$0.00
67			Seating – Forward Facing Standard Double Seat – Vinyl (Deduct)	-\$1,178.00	\$0.00	-\$1,178.00	\$0.00	\$0.00
68			Seating – Forward Facing Standard Double Seat – Fabric (Deduct)	-\$1,302.00	\$0.00	-\$1,302.00	\$0.00	\$0.00
69			Seating – Forward Facing Double Fold-A-Way – Vinyl	\$1,893.00	\$0.00	\$1,893.00	\$0.00	\$0.00
70			Seating – Forward Facing Double Fold-A-Way – Fabric	\$1,817.00	\$0.00	\$1,817.00	\$0.00	\$0.00
71		36	Seating – Forward Facing Double Fold-A-Way – Vinyl (Deduct)	-\$1,692.00	-\$60,912.00	-\$1,692.00	-\$60,912.00	\$0.00
72			Seating – Forward Facing Double Fold-A-Way – Fabric (Deduct)	-\$1,817.00	\$0.00	-\$1,817.00	\$0.00	\$0.00
73			Seating – Single Flip-up – Vinyl	\$986.00	\$0.00	\$986.00	\$0.00	\$0.00
74			Seating – Single Flip-up – Fabric	\$998.00	\$0.00	\$998.00	\$0.00	\$0.00
75			Seating – Double Flip-up – Vinyl	\$1,580.00	\$0.00	\$1,580.00	\$0.00	\$0.00
76			Seating – Double Flip-up – Fabric	\$1,604.00	\$0.00	\$1,604.00	\$0.00	\$0.00
77			Seating – Double w/Single Integrated Child Seat (ICS) - Vinyl	\$2,145.00	\$0.00	\$2,145.00	\$0.00	\$0.00
78			Seating – Double w/Single Integrated Child Seat (ICS) – Fabric	\$2,169.00	\$0.00	\$2,169.00	\$0.00	\$0.00
79		12	Seating – Double w/Single Integrated Child Seat (ICS) – Vinyl (Deduct)	-\$2,045.00	-\$24,540.00	-\$2,045.00	-\$24,540.00	\$0.00
80			Seating – Double w/Single Integrated Child Seat (ICS) – Fabric (Deduct)	-\$2,169.00	\$0.00	-\$2,169.00	\$0.00	\$0.00

81		Seating – Double w/Double Integrated Child Seat (ICS) - Vinyl	\$2,773.00	\$0.00	\$2,773.00	\$0.00	\$0.00
82		Seating – Double w/Double Integrated Child Seat (ICS) - Fabric	\$2,747.00	\$0.00	\$2,747.00	\$0.00	\$0.00
83		Seating - Rear five place passenger - Vinyl	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00
84		Seating - Rear five place passenger - Fabric	\$2,375.00	\$0.00	\$2,375.00	\$0.00	\$0.00
		Contract Options Total		\$575,520.00			\$575,520.00
		Base + Contract Option Subtotal		\$2,121,432.00			\$2,121,432.00

V Non-Specified Alternate Options (Paid with Federal/State)							
A l o t p e t r i n a n t s e	Qty	Enter Item Description Below	Enter Unit Price Below	Total Price	Low Bidder Price	Federal/State Share	Local Share
	1	Alt. Video Surveillance – Two Camera System		\$0.00	\$2,372.00	\$0.00	\$0.00
	2	Alt. Video Surveillance - Four Camera System		\$0.00	\$2,714.00	\$0.00	\$0.00
	3	Alt. Video Surveillance - Six Camera System		\$0.00	\$3,234.00	\$0.00	\$0.00
	4	Alt. Video Surveillance - DVR System Upgrade		\$0.00	\$702.00	\$0.00	\$0.00
	5	Alt. Video Surveillance – Extra Interior Cameras		\$0.00	\$310.00	\$0.00	\$0.00
	6	Alt. Video Surveillance – Extra Exterior Cameras		\$0.00	\$440.00	\$0.00	\$0.00
	7	Alt. Bike Rack (if different than brand above)		\$0.00	\$2,687.00	\$0.00	\$0.00
	8	12 Decals/Branding - Limit \$3000	\$3,000.00	\$36,000.00	\$3,000.00	\$36,000.00	\$0.00
	9	Two-way Radio		\$0.00		\$0.00	\$0.00
			Reimbursable Options Subtotal	\$36,000.00			\$36,000.00

VI Non-Specified Local Options (Paid 100% Locally)					
O l p o t c i a o l n s	Qty	Enter Item Description Below	Enter Unit Price Below	Total Price	Local Share
	1			\$0.00	\$0.00
	2			\$0.00	\$0.00
	3			\$0.00	\$0.00
	4			\$0.00	\$0.00
Non-specified Alternate and Local Options (Paid 100% Locally) subtotal				\$0.00	\$0.00
Total (Base + Contract Options + Alternate Options + Local Options)				\$2,157,432.00	\$0.00
Optional: Administrative Fee			Not to exceed: \$21,574.32		
				Grand Total	\$2,157,432.00
					\$0.00

VII Comments					
	Decals to be included per quote.				
VIII Authorization					

_____ | **Authorized Signature:** | _____ | **Date:** | _____

Date: |

House Appropriations State and Local Transportation Sub- Committee	Public Comment		date	
			6/4/2025	
			3 minutes	
House Bills, 4180-4187 Unmet transportation needs of suburban counties, cities, and the state				
<p>Speaker: Jack L. Hoffman, Rapid board member for the city of Grand Rapids, Michigan Bar No. P- 26109, KuiperKraemer, PC 180 Monroe NW, Suite 400, Grand Rapids, Michigan 49503 616-454-7100 hoffman@k2legal.com, jackhoffmangr@aol.com</p>				

My purpose here today is to propose a transportation funding program that will meet the needs not only of Michigan's 63 rural counties but also Michigan's 20 suburban counties, Michigan cities, and the state.

I commend the house for presenting a serious plan that provides adequate funding for 63 rural county road commissions.¹ However, the plan is not adequate for the 20 suburban counties, cities or the state.

¹ For purposes of this report, rural counties are defined as counties with less than 100,000 population. By this measure Michigan has twenty suburban counties. These are Allegan, Bay, Berrien, Calhoun, Eaton, Genesee, Ingham, Jackson, Kalamazoo, Kent, Livingston, Macomb, Monroe, Muskegon, Oakland, Ottawa, Saginaw, St. Clair, Washtenaw, and Wayne, The remaining 63 counties are rural.

Consider these statistics. Rural county roads carry on average 160,000 vehicle miles traveled per road mile per year.² Annual average vmt per road mile for suburban counties, cities, and the state are 770,000, 740,000, and almost 5,000,000 respectively.³ Yet under the house plan rural counties receive an increase of \$333 per capita, suburban counties receive \$257, cities \$209⁴, and the state \$60.⁵

On the revenue side, it is well known that heavy commercial trucks cause virtually all pavement damage.⁶ Based on the current cost of road construction and maintenance the average

² See tables at <https://www.michigan.gov/mdot/about/performance>.

³ Id.

⁴ This is the per capita average for cities in suburban counties which contain 90% of Michigan cities by population. The per capita average for cities and villages in rural counties is \$253,

⁵ https://www.house.mi.gov/hfa/PDF/Transportation/2025_House_Road_Funding_Package_County_Distribution_Apr2025.pdf;

[/https://www.house.mi.gov/hfa/PDF/Transportation/2025_House_Road_Funding_Package_City_Village_Distribution_Apr2025.pdf](https://www.house.mi.gov/hfa/PDF/Transportation/2025_House_Road_Funding_Package_City_Village_Distribution_Apr2025.pdf); <https://www.michigan.gov/mdot/-/media/Project/Websites/MDOT/Business/Local-Government/Act-51/MTF-Reports/County/Allocation-Factors/2025/Population-Mileage-March.pdf>:
[/https://www.michigan.gov/mdot/-/media/Project/Websites/MDOT/Business/Local-Government/Act-51/MTF-Reports/Annual-Reports/2024/Schedule-D.pdf](https://www.michigan.gov/mdot/-/media/Project/Websites/MDOT/Business/Local-Government/Act-51/MTF-Reports/Annual-Reports/2024/Schedule-D.pdf)

distributions per capita	Act 51 Current	House Plan Additions	transportation needs	Complete Transportation Additions
rural county road commissions	333	333	565	\$0
suburban county road commissions	229	257	565	\$79
cities in rural counties	143	286	565	\$136
cities in suburban counties	140	209	565	\$216
state	\$170	\$60	565	\$335

⁶ MDOT, Michigan Design Manual, Road Design, Chapter 6, 6.01.02.:“Equivalent Single Axle Load (ESAL) “Recognizing that **automobile traffic has little deleterious effect on the load-carrying capacity of a pavement**, the Department has adopted the concept of 18-kip (18,000 lbs.) axle load repetitions or ESAL as a meaningful unit of traffic measurement. (While there is no hard data available, some consider that **it requires something on the order of 5,000 passenger cars to equal one 18-kip axle load**. A General Accounting Office study has estimated that **one 80,000 lb. truck causes wear equal to 9,600 cars.**) The **Bureau of Transportation Planning**, in determining future traffic volumes for design purposes, is able to convert average daily

commercial diesel truck causes over one dollar of pavement damage per vehicle mile traveled. Diesel trucks logged 6.6 billion vehicle miles on Michigan roads last year,⁷ That's over 6.6 billion in pavement damage. The average annual Michigan fuel and registration tax paid by diesel trucks is 600 million. The economic subsidy to the trucking industry is over six billion per year

State trunklines carry 80% of commercial truck vehicle miles traveled.⁸ The state transportation system cannot survive on an allocation of \$60 per year for state transportation purposes.⁹ Even if it is possible to raise adequate funds for rural county roads without raising new transportation revenues, it is not possible for the state, cities, or suburban counties. New revenues

commercial vehicles counts into ESAL repetitions. ESALs are available from the Project Planning Division.” These same relative damage ratios are applied in the pavement condition forecast system used by the Transportation Asset Management Council.

The gold standard for pavement design is the American Association of State Highway and Transportation Officials Pavement Design Guide, adopted by MDOT and every other state highway department. AASHTO Pavement Design Guide, Appendix D Table D.1 is an example showing relative damage by a single axle relative to weight. Using this relative value and multiplying by the number of axles, a 40 ton five axle truck does as much damage as seven thousand passenger vehicles. “One 80,000 lb truck causes road damage equal to 9,600 cars.” MDOT, Michigan Design Manual, Road Design, Chapter 6, 6.01.02. “Thicker pavement for commercial vehicles involves extra costs. One truck has the same impact on pavement as 5.000 cars.” MDOT, Making Michigan Move, p 1.

Whether it is design, damage prediction, or finance, the engineering science does not change.

⁷ The ratios are 80% on state roads, 10% on suburban county roads, 7% on city roads, and 3% on rural county roads

⁸

distributions per truck vmt	truck vmt	act 51 current	House Plan Additions	complete transportation	total per truck vmt
local	1.4 billion	1.43	1.79	0.79	4.00
state	5.2 billion	0.33	0.12	0.65	1.10

⁹ Under the house plan rural county road commissions receive an increase of 339 per capita per year, which added to the current Act 51 distribution \$333 per capita yields an annual distribution of \$672 per capita for rural roads in rural counties. State needs for all transportation purposes are \$565 per capita. The current Act 51 allocation is \$170 which includes both roads and comprehensive transportation. The funding gap is \$395 per capita, which includes 75% for roads and 25% comprehensive transportation. The house plan allocates only \$60 to the state for all transportation purposes

can be raised by a mileage and weight based regulatory fee on commercial trucks in proportion to the damage caused.¹⁰ Every ten cents per mile of average regulatory fee on heavy commercial diesel trucks will raise 660 million per year.¹¹

¹⁰ There are no technical issues with assessing and collecting a mileage based regulatory fee on commercial trucks. Commercial trucks already pay a road tax based on vehicle miles traveled in Michigan and every other state. It is jokingly called a “diesel fuel tax” but by interstate agreement, diesel fuel taxes are converted into mileage based user fees on trucks which use diesel fuel, “Motor carriers pay a Michigan ‘road tax,’ imposed under the authority of the Motor Carrier Fuel Tax Act, based on miles driven in Michigan whether or not they purchase fuel in Michigan.” House Fiscal Agency, Fiscal Brief, Motor Fuel Taxes, Sales Tax On Motor Fuels, And Methods Of Tax Collection, 5/21/24.. What’s measured is not fuel consumed but miles traveled. No pilot program is necessary.

¹¹ An average regulatory fee of \$.61 cents per mile on heavy commercial diesel trucks would raise additional funds to be distributed to the state, suburban county road commissions, and Michigan cities to bring total annual allocations to \$565 per capita. Rural county road commission would not receive a portion from the regulatory fee proceeds because their allocation under Act 51 plus the house plan already exceeds \$565 by a large factor. The state share would be allocated 75% to roads and 25% to comprehensive transportation, which includes public transportation. Table 1 attached shows sources and uses under Act 51, the house plan, and a complete transportation plan supplementing the house plan to provide adequate funding for state, suburban county, and city transportation.

Table 1. Transportation Funding Reform for Complete Transportation

transportation funding sources	Act 51 Current	House Plan Additions	complete transportation additions	
auto fuel and vehicle tax	2.6 billion	900 million		
truck fuel and vehicle tax	600 million	200 million		
auto related sales tax	100 million		200 million	
Personal Income Tax	600 million			
Marijuana Tax	100 million			
Corporate Income Tax (CIT)		2 billion		
Regulatory fee on heavy trucks			4 billion	
distributions per capita	Act 51 Current	House Plan Additions	transportation needs	Complete Transportation Additions
rural county road commissions	333	333	565	\$0
suburban county road commissions	229	257	565	\$79
cities in rural counties	143	286	565	\$136
cities in suburban counties	140	209	565	\$216
state	\$170	\$60	565	\$335



Interurban Transit Partnership

6a1

DATE: July 23, 2025
TO: ITP Board
FROM: Jason Prescott
SUBJECT: MAY 2025 PARATRANSIT RIDERSHIP REPORT

Paratransit ridership information for May 2025, as compared to May 2024

	2025	2024	% Change
Total Paratransit Ridership	19,471	19,507	-0.2%
ADA Ridership	16,479	16,212	1.6%
Non-Disabled Senior (NDS) Ridership	127	171	-25.7%
PASS Ridership	146	189	-22.8%
Network 180		2,500	

Ridership averages, as compared to 2024

	2025	2024	% Change
Weekday Ridership	684	669	2.2%
Saturday Ridership	272	246	10.6%
Sunday Ridership	254	201	26.4%

Other Performance Measures

	2025	2024	% Change
On-Time Performance	91.05%	92.00%	-1.0%
On-Time Drop-Off	94.98%	96.00%	-1.1%
Average Cost Per Trip	\$46.40	\$48.97	-5.2%

May 2025 Paratransit Ridership and Operating Statistics

ADA	2025	2024	Change	% Change
Clients	1,336	1,261	75	5.9%
Passenger Trips	16,479	16,212	267	1.6%
NDS				
Clients	15	14	1	7.1%
Passenger Trips	127	171	(44)	-25.7%
PASS				
Clients	7	10	(3)	-30.0%
Passenger Trips	146	189	(43)	-22.8%
RIDELINK				
Clients	252	214	38	17.8%
Passenger Trips (Performed by The Rapid)	518	435	83	19.1%
TOTALS				
Clients	1,610	1,499	111	7.4%
Passenger Trips	17,270	17,007	263	1.5%
Average Weekday Ridership	684	669	15	2.2%
Average Saturday Ridership	272	246	26	10.6%
Average Sunday Ridership	254	201	53	26.4%
All Ambulatory Passengers	14,130	13,836	294	2.1%
All Wheelchair Passengers	3,140	3,171	(31)	-1.0%
No - Shows	354	452	(98)	-21.7%
Cancellations	378	318	60	18.9%
Transdev				
Average Cost per Trip	\$46.40	\$48.97	(\$2.57)	-5.2%
Riders per Hour	1.8	1.8	0.0	0.0%
Accidents per Month	5.0	8.0	(3)	-37.5%
Trip Denials	0	0	0	#DIV/0!
NTD Travel Time (minutes)	0	33	-33	-100.0%
NETWORK 180				
Passenger Trips	2,201	2,500	(299)	-12.0%
Average Weekday Ridership	115	114	1	0.9%
TOTAL PASSENGER TRIPS	19,471	19,507	(36)	-0.2%
Paratransit Service Quality Statistics: network 180 Excluded				
Complaints	2025	2024	% of Trips	% Change
Transdev Complaints	20	12	0.1%	66.7%
On-Time Performance				
On-Time Compliance - Pick-up	91.05%	92.00%	-1.0%	-1.0%
On-Time Compliance - Drop-off	94.98%	96.00%	-1.0%	-1.1%



DATE: July 23, 2025
TO: ITP Board
FROM: Jason Prescott
SUBJECT: JUNE 2025 PARATRANSIT RIDERSHIP REPORT

Paratransit ridership information for June 2025, as compared to June 2024

	2025	2024	% Change
Total Paratransit Ridership	18,328	17,147	6.9%
ADA Ridership	15,620	14,388	8.6%
Non-Disabled Senior (NDS) Ridership	108	115	-6.1%
PASS Ridership	115	187	-38.5%
Network 180	1,954	2,056	-5.0%

Ridership averages, as compared to 2024

	2025	2024	% Change
Weekday Ridership	645	620	4.0%
Saturday Ridership	241	220	9.5%
Sunday Ridership	266	221	20.4%

Other Performance Measures

	2025	2024	% Change
On-Time Performance	93.00%	94.85%	-2.0%
On-Time Drop-Off	97.00%	98.43%	-1.5%
Average Cost Per Trip	\$49.03	\$51.52	-4.8%

June 2025 Paratransit Ridership and Operating Statistics

ADA	2025	2024	Change	% Change
Clients	1,294	1,231	63	5.1%
Passenger Trips	15,620	14,388	1,232	8.6%
NDS				
Clients	20	16	4	25.0%
Passenger Trips	108	115	(7)	-6.1%
PASS				
Clients	6	11	(5)	-45.5%
Passenger Trips	115	187	(72)	-38.5%
RIDELINK				
Clients	251	187	64	34.2%
Passenger Trips (Performed by The Rapid)	531	401	130	32.4%
TOTALS				
Clients	1,571	1,445	126	8.7%
Passenger Trips	16,374	15,091	1,283	8.5%
Average Weekday Ridership	645	620	25	4.0%
Average Saturday Ridership	241	220	21	9.5%
Average Sunday Ridership	266	221	45	20.4%
All Ambulatory Passengers	13,266	12,260	1,006	8.2%
All Wheelchair Passengers	3,108	2,831	277	9.8%
No - Shows	334	348	(14)	-4.0%
Cancellations	339	314	25	8.0%
Transdev				
Average Cost per Trip	\$49.03	\$51.52	(\$2.49)	-4.8%
Riders per Hour	1.7	1.7	0.0	0.0%
Accidents per Month	5.0	3.0	2	66.7%
Trip Denials	0	0	0	#DIV/0!
NTD Travel Time (minutes)	34	34	0	0.0%
NETWORK 180				
Passenger Trips	1,954	2,056	(102)	-5.0%
Average Weekday Ridership	93	102	(9)	-8.8%
TOTAL PASSENGER TRIPS	18,328	17,147	1,181	6.9%
Paratransit Service Quality Statistics: network 180 Excluded				
Complaints	2025	2024	% of Trips	% Change
Transdev Complaints	7	13	0.0%	-46.2%
On-Time Performance				
On-Time Compliance - Pick-up	93.00%	94.85%	-1.9%	-2.0%
On-Time Compliance - Drop-off	97.00%	98.43%	-1.4%	-1.5%

PARATRANSIT FY2025 REPORT CARD STANDARDS



Date: July 23, 2025
To: ITP Board
From: Tim Roseboom – Senior Planner
Subject: FIXED ROUTE RIDERSHIP AND PRODUCTIVITY REPORT – May 2025

OVERVIEW: In May 2025, there was a 1.5% decrease in total monthly route ridership as compared to May 2024. Contract services increased 4.7%, but regular fixed route services decreased 2.5%. Pre-pandemic ridership recovery is 61.5% compared to May 2019 and 62.2% year-to-date. Year-to-date ridership remains on pace to increase 3.3% for FY2025.

Finally, beginning in April 2025 we added farebox recovery for fixed routes in this report.

BACKGROUND INFORMATION

Monthly Ridership

	May 2025	May 2024	% Change
Regular Fixed Route Service (Routes 1-44)	368,681	378,264	-2.5%
Contracted Service (GVSU, DASH, GRCC, and Ferris)	69,495	66,406	+4.7%
Total Monthly Fixed Route Ridership	438,176	444,670	-1.5%

Daily Average Ridership

	May 2025	May 2024	% Change
Weekday Total	18,030	17,912	+0.7%
Weekday Evening	2,453	2,396	+2.4%
Saturday	8,336	8,498	-1.9%
Sunday	4,467	4,155	+7.5%

Productivity Summary

	May 2025	May 2024	% Change
Average passengers per hour per route	14.1	14.1	+0.4%
Average passengers per mile per route	0.99	1.04	-5.2%
Average farebox recovery percent per route	11.2%	10.5%	+6.7%

Fiscal Year Ridership

	FY 2025	FY 2024	% Change
Regular Fixed Route Service (Routes 1-44)	2,924,542	2,928,689	-0.1%
Contracted Service (GVSU, DASH, GRCC, and Ferris)	1,504,653	1,358,592	+10.8%
Total Fixed Route Ridership YTD	4,429,195	4,287,281	+3.3%

COMPARISON OF MAY 2025 TO MAY 2019

Monthly Ridership

	May 2025	May 2019	% Change
Regular Fixed Route Service (<i>Routes 1–44</i>)	368,681	643,084	-42.7%
Contracted Service (<i>GVSU, DASH, GRCC, and Ferris</i>)	69,495	69,718	-0.3%
Total Monthly Fixed Route Ridership	438,176	712,802	-38.5%

Daily Average Ridership

	May 2025	May 2019	% Change
Weekday Total	18,030	29,099	-38.0%
Weekday Evening	2,453	4,306	-43.0%
Saturday	8,336	12,291	-32.2%
Sunday	4,467	5,867	-23.9%

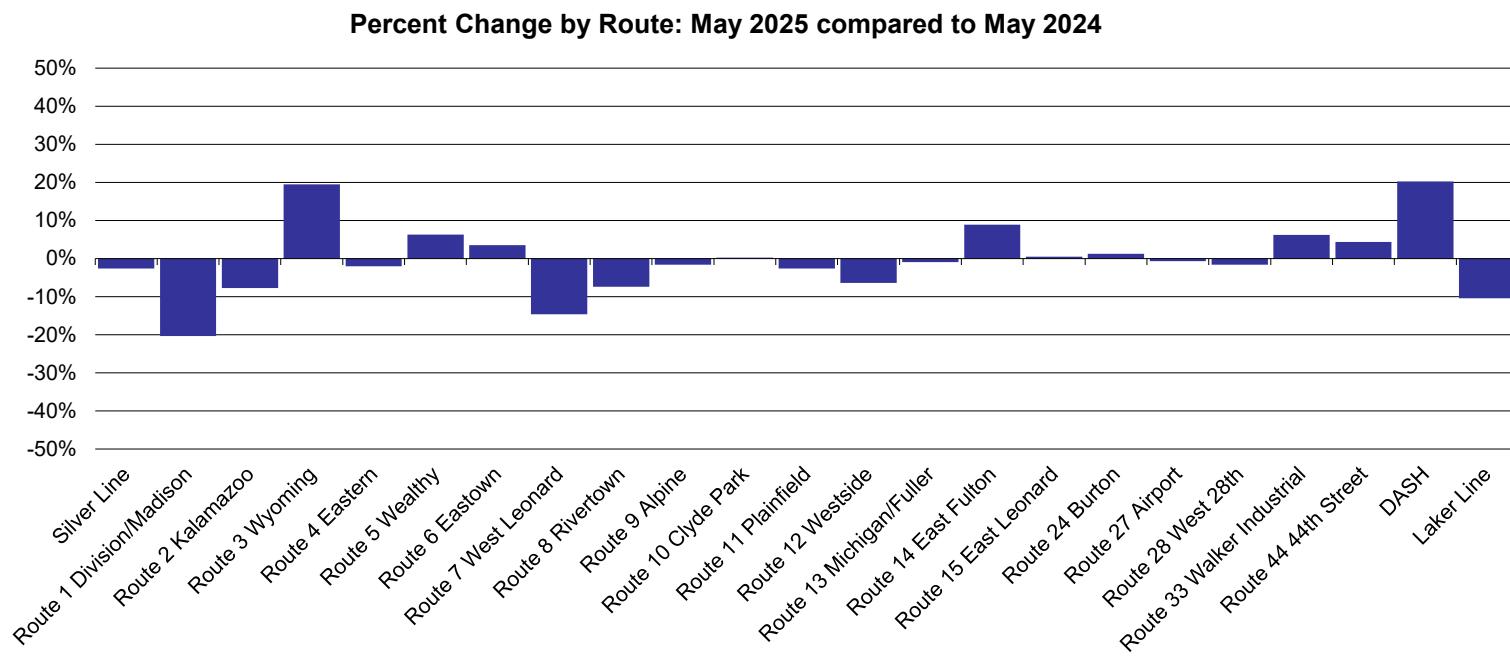
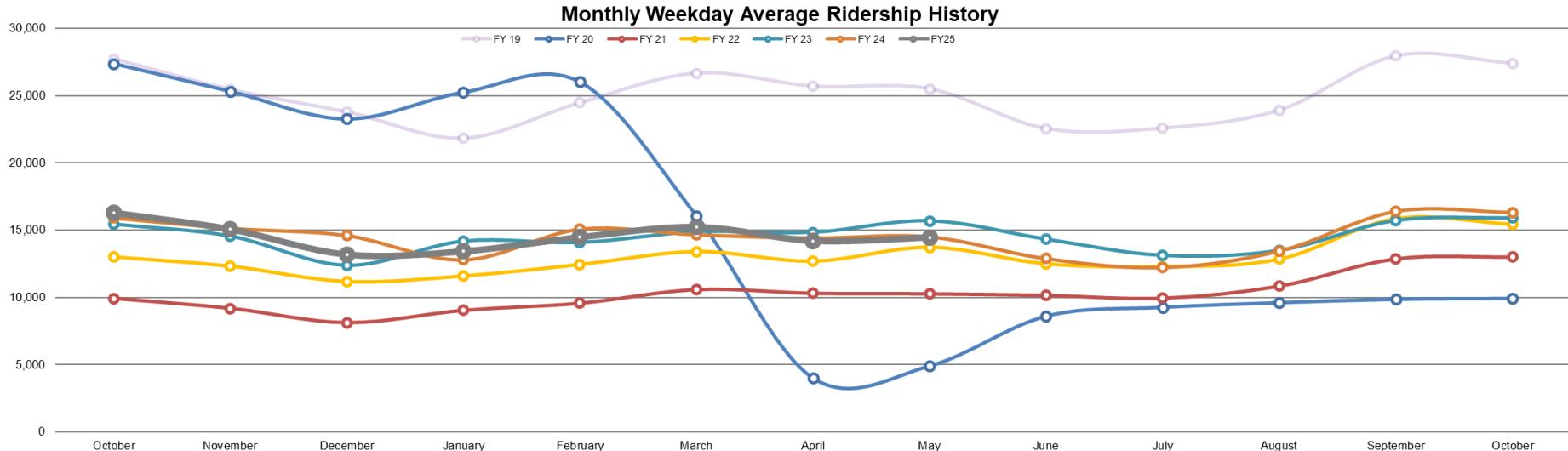
Productivity Summary

	May 2025	May 2019	% Change
Average passengers per hour per route	14.1	18.9	-25.2%
Average passengers per mile per route	0.99	1.50	-33.9%
Average farebox recovery percent per route	11.2%	24.5%	-54.4%

Fiscal Year Ridership

	FY 2025	FY 2019	% Change
Regular Fixed Route Service (<i>Routes 1–44</i>)	2,924,542	4,959,123	-41.0%
Contracted Service (<i>GVSU, DASH, GRCC, and Ferris</i>)	1,504,653	2,160,833	-30.4%
Total Fixed Route Ridership YTD	4,429,195	7,119,956	-37.8%

	Monthly Farebox Recovery	Weekday Farebox Recovery	Saturday Farebox Recovery	Sunday Farebox Recovery
Silver Line	12.21%	11.89%	14.32%	12.43%
Route 1 Division/Madison	10.81%	11.02%	10.20%	8.90%
Route 2 Kalamazoo	11.42%	11.56%	11.99%	9.23%
Route 3 Wyoming/Rivertown	13.20%	14.36%	11.57%	8.30%
Route 4 Eastern	11.85%	11.78%	9.38%	12.08%
Route 5 Wealthy	10.68%	9.93%	11.42%	n/a
Route 6 Eastown	10.17%	10.67%	10.01%	14.61%
Route 7 West Leonard	8.50%	8.81%	7.86%	9.30%
Route 8 Prairie/Rivertown	9.74%	10.27%	9.79%	6.67%
Route 9 Alpine	14.13%	13.64%	17.75%	21.09%
Route 10 Clyde Park	13.18%	12.95%	12.93%	15.62%
Route 11 Plainfield	11.80%	11.83%	11.49%	15.59%
Route 12 Westside	10.61%	10.90%	7.54%	n/a
Route 13 Michigan/Fuller	10.11%	9.90%	8.94%	n/a
Route 14 East Fulton	10.46%	10.80%	6.89%	n/a
Route 15 East Leonard	13.68%	14.60%	9.79%	15.54%
Route 24 Burton	9.91%	9.77%	7.90%	n/a
Route 27 Airport Industrial	8.38%	7.36%	n/a	n/a
Route 28 West 28th	11.37%	11.34%	10.96%	12.51%
Route 33 Walker Industrial	2.63%	2.58%	n/a	n/a
Route 34 Northridge	1.93%	1.92%	n/a	n/a
Route 44 44th Street	10.24%	10.29%	10.79%	7.48%
Route 71 Central 4A	12.24%	12.24%	n/a	n/a
Route 72 Central 10A	17.65%	17.65%	n/a	n/a
Route 73 Union 3A	27.35%	27.35%	n/a	n/a
Route 74 Union 7A	19.35%	19.35%	n/a	n/a
Route 75 Union 10B	16.75%	16.75%	n/a	n/a
Route 76 Union 12A	47.27%	47.27%	n/a	n/a





Date: July 23, 2025
To: ITP Board
From: Tim Roseboom – Senior Planner
Subject: FIXED ROUTE RIDERSHIP AND PRODUCTIVITY REPORT – June 2025

OVERVIEW: In June 2025, there was a 0.5% increase in total monthly route ridership as compared to June 2024. Contract services increased 6.5%, but regular fixed route services decreased 0.7%. Pre-pandemic ridership recovery is 62.3% compared to June 2019 and remains 62.2% year-to-date. Year-to-date ridership remains on pace to increase 3.1% for FY2025.

It should be noted that June 2025 had one more weekday and one less Saturday compared to June 2024. June 2025 also had four Clean Air Action Days compared to two in June 2024. Fares are not charged on Clean Air Action Days.

BACKGROUND INFORMATION

Monthly Ridership

	June 2025	June 2024	% Change
Regular Fixed Route Service (Routes 1–44)	308,468	310,736	-0.7%
Contracted Service (GVSU, DASH, GRCC, and Ferris)	70,834	66,526	+6.5%
Total Monthly Fixed Route Ridership	379,302	377,262	+0.5%

Daily Average Ridership

	June 2025	June 2024	% Change
Weekday Total	15,327	15,717	-2.5%
Weekday Evening	2,418	2,643	-8.5%
Saturday	8,834	8,204	+7.7%
Sunday	4,419	4,381	+0.9%

Productivity Summary

	June 2025	June 2024	% Change
Average passengers per hour per route	12.4	13.0	-4.9%
Average passengers per mile per route	0.87	0.97	-10.2%
Average farebox recovery percent per route	10.5%	11.2%	-5.7%

Fiscal Year Ridership

	FY 2025	FY 2024	% Change
Regular Fixed Route Service (Routes 1–44)	3,233,010	3,239,425	-0.2%
Contracted Service (GVSU, DASH, GRCC, and Ferris)	1,575,487	1,425,118	+10.6%
Total Fixed Route Ridership YTD	4,808,497	4,664,543	+3.1%

COMPARISON OF JUNE 2025 TO JUNE 2019

Monthly Ridership

	June 2025	June 2019	% Change
Regular Fixed Route Service (<i>Routes 1–44</i>)	308,468	535,869	-42.4%
Contracted Service (<i>GVSU, DASH, GRCC, and Ferris</i>)	70,834	72,542	-2.4%
Total Monthly Fixed Route Ridership	379,302	608,411	-37.7%

Daily Average Ridership

	June 2025	June 2019	% Change
Weekday Total	15,327	25,779	-40.5%
Weekday Evening	2,418	4,340	-44.3%
Saturday	8,834	12,755	-30.7%
Sunday	4,419	5,811	-24.0%

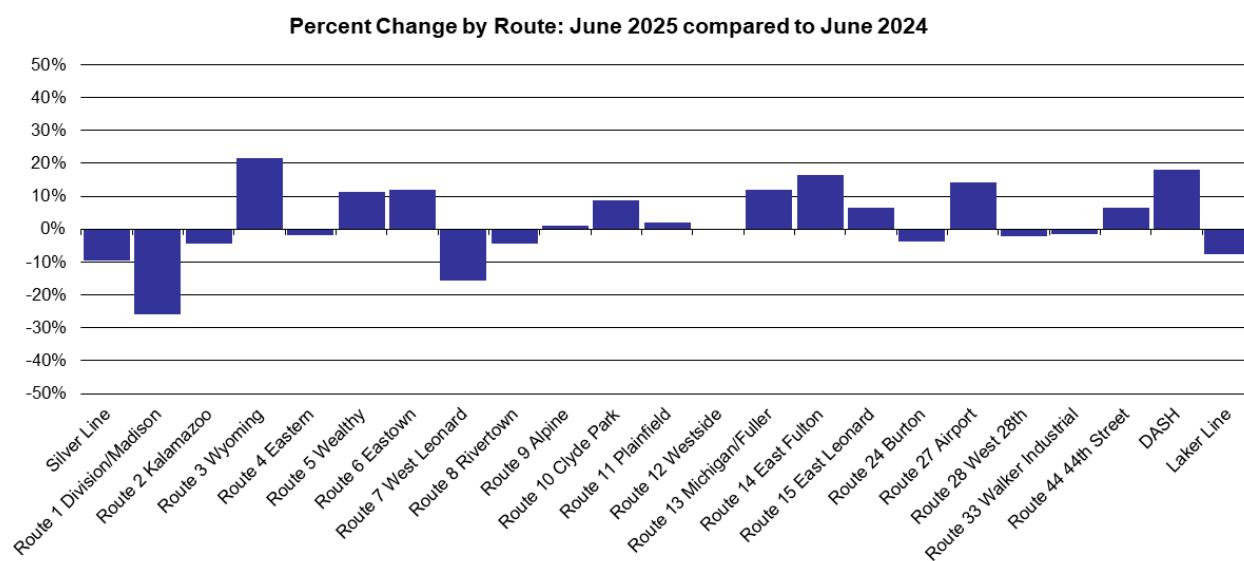
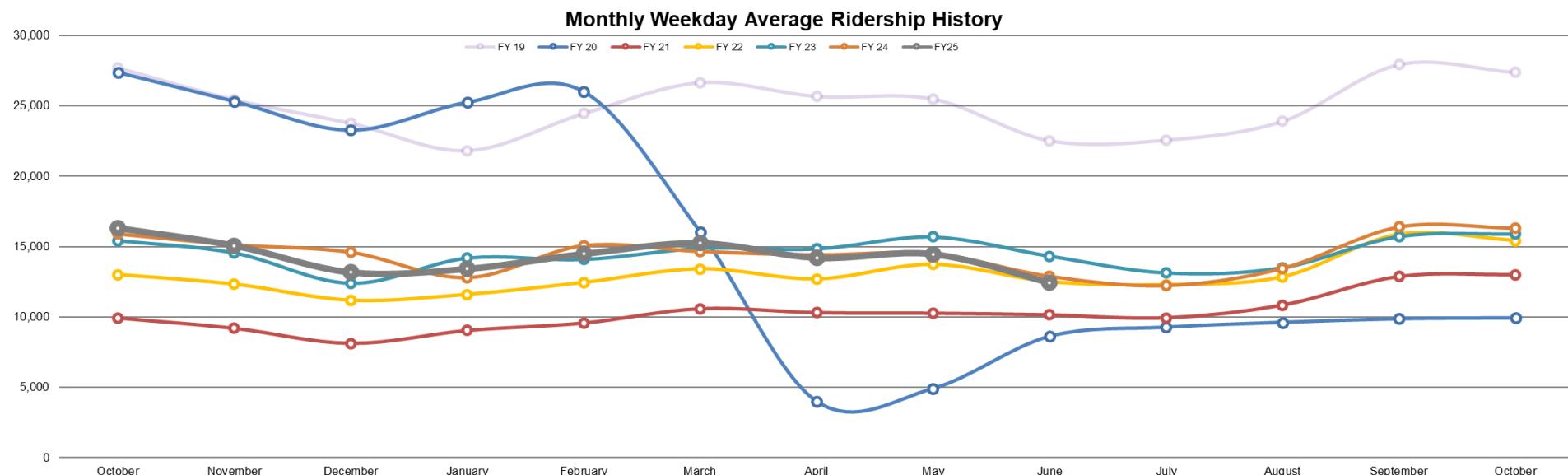
Productivity Summary

	June 2025	June 2019	% Change
Average passengers per hour per route	12.4	18.4	-32.7%
Average passengers per mile per route	0.87	1.46	-40.5%
Average farebox recovery percent per route	10.5%	25.3%	-58.4%

Fiscal Year Ridership

	FY 2025	FY 2019	% Change
Regular Fixed Route Service (<i>Routes 1–44</i>)	3,233,010	5,494,992	-41.2%
Contracted Service (<i>GVSU, DASH, GRCC, and Ferris</i>)	1,575,487	2,233,375	-29.5%
Total Fixed Route Ridership YTD	4,808,497	7,728,367	-37.8%

	Monthly Farebox Recovery	Weekday Farebox Recovery	Saturday Farebox Recovery	Sunday Farebox Recovery
Silver Line	11.22%	10.51%	15.07%	12.30%
Route 1 Division/Madison	10.12%	9.59%	10.05%	8.67%
Route 2 Kalamazoo	10.15%	9.72%	11.32%	8.30%
Route 3 Wyoming/Rivertown	11.05%	10.99%	11.37%	10.11%
Route 4 Eastern	10.80%	9.96%	11.24%	11.91%
Route 5 Wealthy	10.37%	9.43%	10.30%	n/a
Route 6 Eastown	9.93%	9.87%	10.58%	13.14%
Route 7 West Leonard	7.17%	6.81%	8.26%	9.62%
Route 8 Prairie/Rivertown	10.00%	9.98%	10.05%	7.37%
Route 9 Alpine	14.50%	13.46%	15.77%	20.11%
Route 10 Clyde Park	13.31%	12.87%	13.29%	14.70%
Route 11 Plainfield	11.39%	10.41%	14.32%	14.44%
Route 12 Westside	8.99%	8.45%	8.94%	n/a
Route 13 Michigan/Fuller	9.85%	8.96%	11.13%	n/a
Route 14 East Fulton	10.38%	9.66%	9.72%	n/a
Route 15 East Leonard	12.27%	12.33%	9.92%	15.16%
Route 24 Burton	8.01%	7.34%	7.59%	n/a
Route 27 Airport Industrial	7.70%	6.57%	n/a	n/a
Route 28 West 28th	11.33%	10.90%	10.55%	11.37%
Route 33 Walker Industrial	2.15%	2.12%	n/a	n/a
Route 34 Northridge	2.54%	1.48%	n/a	n/a
Route 44 44th Street	10.16%	9.96%	9.58%	6.99%
Route 71 Central 4A	5.09%	5.09%	n/a	n/a
Route 72 Central 10A	15.40%	15.40%	n/a	n/a
Route 73 Union 3A	26.37%	26.37%	n/a	n/a
Route 74 Union 7A	20.43%	20.43%	n/a	n/a
Route 75 Union 10B	19.58%	19.58%	n/a	n/a
Route 76 Union 12A	54.10%	54.10%	n/a	n/a



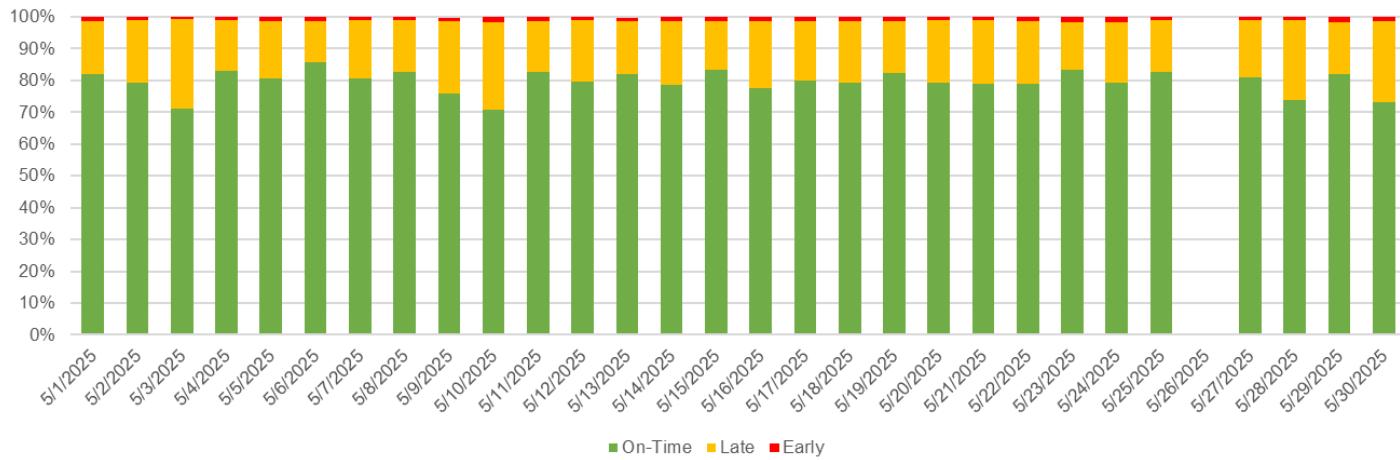
Date: July 23, 2025
To: ITP Board
From: Nicholas Monoyios – Director of Planning
Subject: FIXED ROUTE ON-TIME PERFORMANCE REPORT – May 2025

SYSTEMWIDE ANALYSIS

The Rapid considers a route to be on time if it is anywhere from 0 to 5 minutes late. A bus that arrives before the scheduled time or 5 minutes after the scheduled time is considered not to be on time.

The figure below demonstrates systemwide daily on-time performance (OTP) for May 2025.

Systemwide Daily On-Time Analysis
May 1 through May 31



The table below summarizes systemwide on-time performance for the month and compares to the same month in the previous year, and the previous month in 2025.

In May 2025, 79.57% of service was on time, with incidents of lateness occurring 19.23% and incidents of earliness at 1.20%. This month had a 1.27% increase in OTP from May 2024 and a decrease of 7.03% from April 2025. Road construction projects contributed to the overall decreased OTP percentage throughout the month.

Year	May On-Time	April On-Time	Δ
			Δ
2025	79.57%	86.60%	-7.03%
2024	78.30%		
Δ	+1.27%		

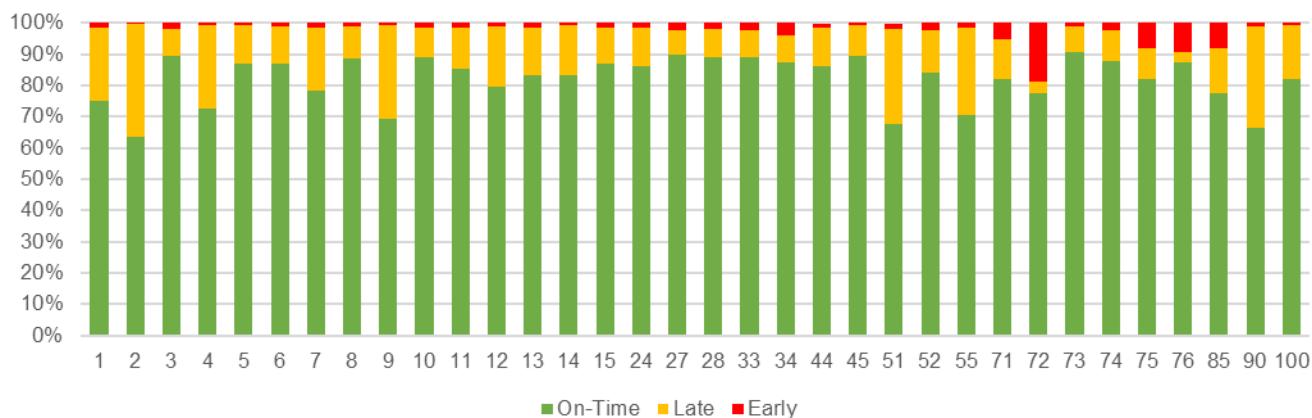
ROUTE BY ROUTE ANALYSIS

During Spring street closures and detours stemming from road projects become the primary cause of decreased on-time performance. Aside from minor short-term occurrences, the major projects to impact on-time performance were:

- Cherry St. between Sheldon & LaGrave (impacts Routes 2 & 4)
- Kalamazoo and Fuller between Burton and Hall (impacts Route 2)
- Ransom between Lyon and Fulton (impacts Silver Line)
- Leonard St. between Alpine Ave. & Powers Ave. – last week in March (impacts Route 7)
- Bridge Street between Scribner and Seward (impacts Routes 7, 9, & 55)
- Division Ave. between 36th & 44th (impacts Route 1 & Silver Line)
- Division Ave. between Fulton and Fountain (impacts Route 6)

OTP by route is illustrated in the graph below.

Route by Route On-Time Analysis
May 1 through May 31



Systemwide Bus Routes

Route 1 - Division/Madison	Route 11 - Plainfield	Route 34 - Northridge	Route 72 - Central 10A
Route 2 - Kalamazoo	Route 12 - Westside	Route 37 - GVSU North Campus	Route 73 - Union 3A
Route 3 - Wyoming/Rivertown	Route 13 - Michigan/Fuller	Route 44 - 44th Street	Route 74 - Union 7A
Route 4 - Eastern	Route 14 - Fulton	Route 45 - Laker Line	Route 75 - Union 10B
Route 5 - Wealthy	Route 15 - East Leonard	Route 48 - GVSU South Campus	Route 76 - Union 12A
Route 6 - Eastown	Route 24 - Burton	Route 51 - DASH CW	Route 77 - Union 12B
Route 7 - West Leonard	Route 27 - Airport Industrial	Route 52 - DASH CCW	Route 85 - GVSU Apartment Connector
Route 8 - Prairie/Rivertown	Route 28 - West 28th	Route 55 - DASH Work	Route 90 - Silver Line
Route 9 - Alpine	Route 29 - East 28th	Route 60 - GRCC Shuttle	Route 100 - FSU Express
Route 10 - Clyde Park	Route 33 – 3 Mile	Route 71 - Central 4A	Route 1000 – Millennium Park

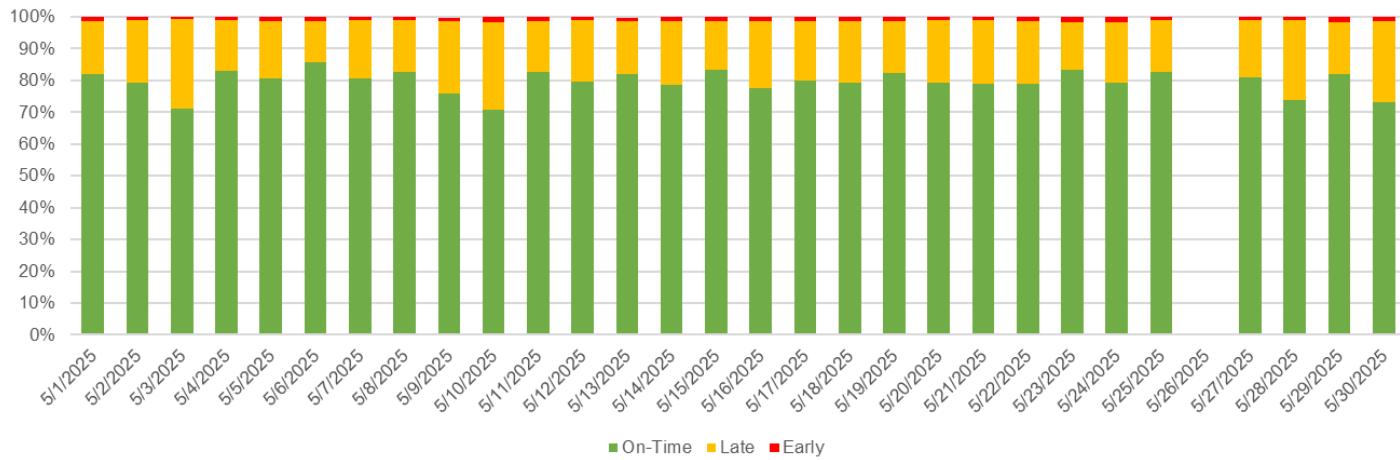
Date: July 23, 2025
To: ITP Board
From: Nicholas Monoyios – Director of Planning
Subject: FIXED ROUTE ON-TIME PERFORMANCE REPORT – June 2025

SYSTEMWIDE ANALYSIS

The Rapid considers a route to be on time if it is anywhere from 0 to 5 minutes late. A bus that arrives before the scheduled time or 5 minutes after the scheduled time is considered not to be on time.

The figure below demonstrates systemwide daily on-time performance (OTP) for June 2025.

Systemwide Daily On-Time Analysis
June 1 through June 30



The table below summarizes systemwide on-time performance for the month and compares to the same month in the previous year, and the previous month in 2025.

In June 2025, 78.06% of service was on time, with incidents of lateness occurring 19.50% and incidents of earliness at 1.32%. This month had a 3.86% decrease in OTP from June 2024 and a decrease of 0.39% from May 2025. Road construction projects contributed to the overall decreased OTP percentage throughout the month.

Year	June On-Time	May On-Time	Δ
2025	79.57%	79.57%	-0.39%
2024	83.04%		
Δ	-3.86%		

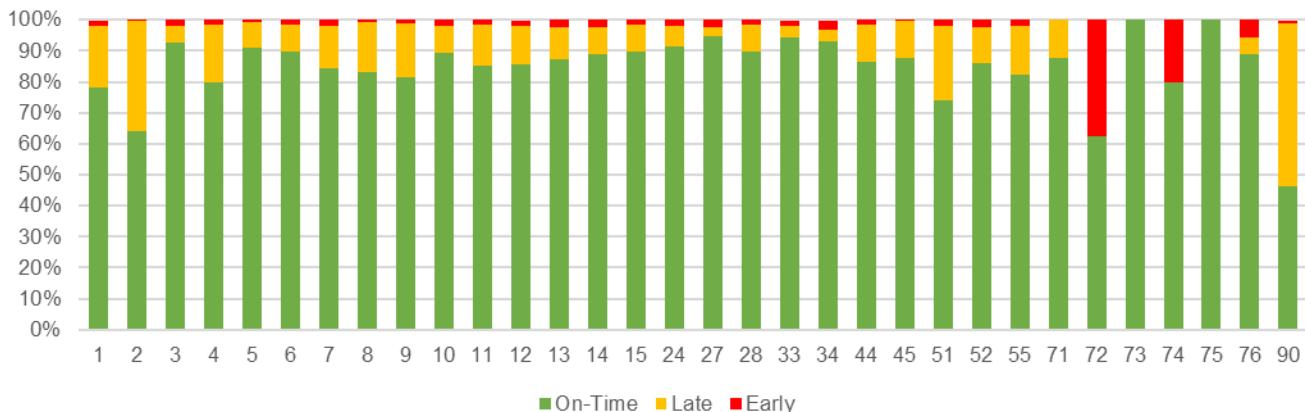
ROUTE BY ROUTE ANALYSIS

During Spring street closures and detours stemming from road projects become the primary cause of decreased on-time performance. Aside from minor short-term occurrences, the major projects to impact on-time performance were:

- Cherry St. between Sheldon & LaGrave (impacts Routes 2 & 4)
- Kalamazoo and Fuller between Burton and Hall (impacts Route 2)
- Ransom between Lyon and Fulton (impacts Silver Line)
- Leonard St. between Alpine Ave. & Powers Ave. – last week in March (impacts Route 7)
- Bridge Street between Scribner and Seward (impacts Routes 7, 9, & 55)
- I-196 underpass work at Bridge St. (impacts Route 12)
- Division Ave. between 36th & 44th (impacts Route 1 & Silver Line)
- Division Ave. between Fulton and Fountain (impacts Route 6)
- Ball between Leonard and Cedar (impacts Route 14)
- Lake Michigan Dr. resurfacing (impacts Laker Line)

OTP by route is illustrated in the graph below.

Route by Route On-Time Analysis
June 1 through June 30



Systemwide Bus Routes

Route 1 - Division/Madison	Route 11 - Plainfield	Route 34 - Northridge	Route 72 - Central 10A
Route 2 - Kalamazoo	Route 12 - Westside	Route 37 - GVSU North Campus	Route 73 - Union 3A
Route 3 - Wyoming/Rivertown	Route 13 - Michigan/Fuller	Route 44 - 44th Street	Route 74 - Union 7A
Route 4 - Eastern	Route 14 - Fulton	Route 45 - Laker Line	Route 75 - Union 10B
Route 5 - Wealthy	Route 15 - East Leonard	Route 48 - GVSU South Campus	Route 76 - Union 12A
Route 6 - Eastown	Route 24 - Burton	Route 51 - DASH CW	Route 77 - Union 12B
Route 7 - West Leonard	Route 27 - Airport Industrial	Route 52 - DASH CCW	Route 85 - GVSU Apartment Connector
Route 8 - Prairie/Rivertown	Route 28 - West 28th	Route 55 - DASH Work	Route 90 - Silver Line
Route 9 - Alpine	Route 29 - East 28th	Route 60 - GRCC Shuttle	Route 100 - FSU Express
Route 10 - Clyde Park	Route 33 - 3 Mile	Route 71 - Central 4A	Route 1000 - Millennium Park



Interurban Transit Partnership

Date: July 23, 2025

To: ITP Board of Directors

From: Linda Medina, Director of Finance

Subject: May 2025 Operating Statements and Professional Development and Travel Report

Attached are the financial reports through March 31, 2025, for both general operations and grants. Also included is the Professional Development and Travel reports reflecting activity for the month of April and May.

FY 24/25 YTD Operating Statement Analysis

Total revenues are trending slightly under budget at 2.8% below budget expectations as Community Mental Health ridership continues to be lower than anticipated. Additionally State Operating Assistance has decreased, aligning with a reduction in overall expenses. Advertising and Miscellaneous is trending positively driven by favorable returns.

Total expenses are 14.2% below budget. This variance is largely attributable to lower fuel expenses (diesel, CNG, and propane) which are averaging below the forecasted cost per gallon. Salaries, wages and fringes are under budget due to ongoing vacant positions.

To date \$1,616,799 in eligible capital operating expenses has been identified.

For any further inquiries regarding the attached financial reports, please don't hesitate to contact me directly at (616) 774-1149 or lmedina@ridetherapid.org.

The Rapid
General Operating Statement
Year to Date as of May 31, 2025

	YTD as of May 31, 2025		Variance		Last Year FY 23/24 YTD Actual	% Variance to FY 23/24 YTD Actual	Current Year FY 24/25 Annual Budget	
	Budget	Actual	\$	%				
Revenues and Operating Assistance								
Passenger Fares	\$ 3,131,058	\$ 3,075,035	\$ (56,023)	-1.8%	\$ 3,189,727	-4%	\$ 4,857,788	
Sale of Transportation Services								
CMH Contribution	295,466	250,840	(44,626)	-15.1%	242,327	4%	452,010	
Dash Contract	1,654,995	1,741,185	86,190	5.2%	1,409,241	24%	2,522,264	
Grand Valley State University	2,719,805	2,879,830	160,025	5.9%	2,542,830	13%	3,743,876	
Van Pool Transportation	-	-	-	0.0%	-	0%	-	
Township Services	151,031	149,582	(1,449)	-1.0%	144,977	3%	204,912	
Other	234,349	275,864	41,515	17.7%	172,397	60%	282,557	
Subtotal Sale of Transportation Services	5,055,646	5,297,301	241,655	4.8%	4,511,772	17%	7,205,619	
State Operating	11,481,872	9,227,134	(2,254,738)	-19.6%	10,869,034	-15%	16,946,705	
Property Taxes	14,167,224	14,394,653	227,429	1.6%	13,752,161	5%	21,250,831	
Advertising & Miscellaneous	1,069,445	1,937,266	867,821	81.1%	1,649,448	17%	1,921,685	
Subtotal Revenues and Operating Assistance	34,905,245	33,931,389	(973,856)	-2.8%	33,972,142	0%	52,182,628	
Grant Operating Revenue	-	-	-	0.0%	-	0%	-	
Unrestricted Net Reserves	-	-	-	0.0%	-	-	6,061,050	
Total Revenues and Operating Assistance	\$ 34,905,245	\$ 33,931,389	\$ (973,856)	-2.8%	\$ 33,972,142	0%	\$ 58,243,678	
Expenses								
Salaries and Wages								
Administrative	\$ 5,118,986	\$ 3,979,290	\$ (1,139,696)	-22.3%	\$ 3,906,066	2%	\$ 7,826,769	
Operators	11,228,950	9,418,515	(1,810,435)	-16.1%	8,216,753	15%	17,173,678	
Maintenance	1,928,833	1,766,179	(162,654)	-8.4%	1,615,005	9%	2,949,964	
Subtotal Salaries and Wages	18,276,769	15,163,983	(3,112,786)	-17.0%	13,737,824	10%	27,950,411	
Benefits	7,102,880	5,622,139	(1,480,741)	-20.8%	5,632,642	0%	10,629,553	
Contractual Services	2,257,507	2,043,506	(214,001)	-9.5%	2,089,550	-2%	4,129,900	
Materials and Supplies				0.0%			-	
Fuel and Lubricants	1,873,344	1,233,480	(639,864)	-34.2%	1,510,215	-18%	3,029,048	
Other	1,257,418	1,226,867	(30,551)	-2.4%	1,183,549	4%	2,145,030	
Subtotal Materials and Supplies	3,130,762	2,460,346	(670,416)	-21.4%	2,693,764	-9%	5,174,078	
Utilities, Insurance, and Miscellaneous	3,832,086	3,693,777	(138,309)	-3.6%	3,083,327	20%	5,609,698	
Purchased Transportation	5,801,008	5,667,561	(133,447)	-2.3%	5,913,458	-4%	8,750,038	
Expenses Before Capitalized Operating	40,401,012	34,651,313	(5,749,699)	-14.2%	33,150,565	5%	62,243,678	
Capitalized Operating Expenses	(1,616,800)	(1,616,799)	1	0.0%	(1,046,183)	55%	(4,000,000)	
Total Operating Expenses	\$ 38,784,212	\$ 33,034,514	\$ (5,749,698)	-14.8%	\$ 32,104,382	3%	\$ 58,243,678	
Net Surplus/(Deficit) without Net Reserves		\$ 896,875			\$ 1,867,760			
Net Surplus/(Deficit) with Net Reserves		\$ 896,875			\$ 1,867,760			

Interurban Transit Partnership
Grant Revenues & Expenditures
Month Ended 05/31/25

	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance	Percent Target
Grant Revenue						
1. Federal Grant Assistance	19,310,779	19,310,779	1,330,668	5,312,330	13,998,449	28%
2. State Grant Assistance	4,827,695	4,827,695	362,667	1,328,082	3,499,613	28%
3. Transfer In - Operating Budget	0	0	0	0	0	100%
4. Use of Restricted Net Assets	0	0	0	0	0	100%
5. Other Local	0	0	0	0	0	100%
6. Total Grant Revenue	24,138,474	24,138,474	1,693,335	6,640,412	17,498,062	28%
Labor						
7. Administrative Salaries	40,000	38,900	1,680	7,270	31,630	19%
8. Driver Wages	0	0	0	0	0	100%
9. Temporary Wages	0	0	0	0	0	100%
10. Fringe Benefit Distribution	20,000	20,000	563	2,330	17,670	12%
11. Total Labor	60,000	58,900	2,243	9,600	49,300	16%
Material & Supplies						
12. Tires & Tubes	900,000	900,000	30,524	178,020	721,980	20%
13. Office Supplies	1,000	1,000	0	0	1,000	0%
14. Printing	1,000	4,100	1,168	4,065	35	99%
15. Total Material & Supplies	902,000	905,100	31,692	182,085	723,015	20%
Purchased Transportation						
16. Purchased Transportation	1,200,000	1,200,000	100,000	700,000	500,000	58%
17. Specialized Services	795,474	795,474	198,868	397,736	397,738	50%
18. Total Purchased Transportation	1,995,474	1,995,474	298,868	1,097,736	897,738	55%
Other Expenses						
19. Dues & Subscriptions	30,000	30,000	0	0	30,000	0%
20. Professional Development	30,000	28,000	0	0	28,000	0%
21. Miscellaneous	0	0	0	0	0	100%
22. Total Other Expenses	60,000	58,000	0	0	58,000	0%
Leases						
23. Office Lease	0	0	0	0	0	100%
24. Transit Center Lease	0	0	0	0	0	100%
25. Storage Space Lease	0	0	0	0	0	100%
26. Total Leases	0	0	0	0	0	100%
Capital						
27. Rolling Stock	10,463,411	10,463,411	708,312	2,145,393	8,318,018	21%
28. Facilities	1,208,000	1,208,000	37,607	492,286	715,714	41%
29. Equipment	938,843	938,843	21,163	153,848	784,995	16%
30. Other	4,053,116	4,053,116	122,277	907,252	3,145,864	22%
31. Total Capital	16,663,370	16,663,370	889,359	3,698,779	12,964,591	22%
32. Planning Services	457,630	457,630	0	35,413	422,217	8%
33. Capitalized Operating	4,000,000	4,000,000	441,173	1,616,799	2,383,201	40%
34. Total Expenditures	24,138,474	24,138,474	1,663,335	6,640,412	17,498,062	28%

PROFESSIONAL DEVELOPMENT & TRAVEL REPORT
ALL EMPLOYEES
APRIL 2025

AMOUNT	PURPOSE	EMPLOYEE (s)	LOCATION
358.70	Mobility Conference April 6-9th	S. Schipper S. Clapp, K. Dark, K. Warren, T.	Austin, TX
1,364.00	MPTA Conference	Raus-Wuth	Higgins Lake, MI
1,364.79	Avail Engage Conference	N. Monoyios	Salt Lake City, UT
610.16	FTA Triennial Workshop	L. Schelling	Chicago, IL
<u>\$ 3,697.65</u>			

*This total does not include incidental travel and meeting expenses such as mileage, parking, lunch meetings, etc.

PROFESSIONAL DEVELOPMENT & TRAVEL REPORT
ALL EMPLOYEES
MAY 2025

AMOUNT	PURPOSE	EMPLOYEE (s)	LOCATION
\$ 1,242.17	PDS Users Group Conference	S. Brophy, M. Morrin	Myrtle Beach, SC
115.00	TSI Training	A. Freedman	Kalamazoo, MI
456.05	APTA Mobility Conference	S. Schipper	Austin, TX
<u>\$ 1,813.22</u>			

*This total does not include incidental travel and meeting expenses such as mileage, local parking, lunch meetings, etc.

Date: July 23, 2025
To: ITP Board
From: Nick Monoyios, Director of Planning
Deb Prato, Chief Executive Officer
Subject: FARE STRUCTURE CONCEPTS

BACKGROUND

Staff presented a review of the current Fare Policy (board approved in 2014) at the February 2025 Board Retreat. With outdated goals/objectives and targets, staff proposed to initiate a comprehensive review, refresh, and redesign of the existing Fare Policy and the Board expressed their agreement in proceeding. Staff presented Fare Policy goals, objectives and potential concepts to the Finance Committee at the June 11, 2025, meeting. The Finance Committee reviewed and discussed the current state, potential concepts and options related to transfers, multiple fare types, and current discounted fares. The Finance Committee indicated agreement with the management team's process for examining all options, with an understanding there would be a thorough review and discussion at the July Board Budget Workshop.

PEER REVIEW

To gain insight into our approach for revising our Fare Policy, staff examined fare policies/structures of various peer agencies. The results of the peer review concluded that each agency has varying revenue sources at varying proportions of their overall budgets – in that there are many different types of fare structures with no clear unifying themes. Each agency has unique factors that require their own unique fare structure determinations. A peer review table is included as an attachment in this item.

FARE STRUCTURE SCENARIOS

Staff identified a series of revised fare structure concepts for your consideration. Each concept will have unique ridership, transfer, and potential fare capping influences to evaluate. The Board will be asked to participate in a Mentimeter voting exercise to identify their preferred concept(s) for staff to proceed with further examination. Most, if not all options will require Title VI analysis which would commence following board approval. The concepts are included as an attachment to this item.

NEXT STEPS

Staff will proceed to evaluate the Board's preferred fare structure concept based on the results of the Mentimeter voting. Staff will present the findings, recommendations, and proposed implementation timeline at the August 2025 Board meeting.

FARE STRUCTURE CONCEPTS

ITP Board Budget Workshop
July 23, 2025

PEER REVIEW – FARE STRUCTURE (base fare, monthly fare, and transfer)

Transit System Name	City	Stat	Total Operating Expenses	Total Operating Revenue	Passenger Fare Revenue	Fare to Expenses Ratio	Fare to Revenue Ratio	UZA Population	Transfer details	Transfer Window in Minutes	Adult Base	Calendar Month Fare
San Diego Metropolitan Transit System	San Diego	CA	\$ 119,817,421	\$ 344,397,501	\$ 67,481,023	0.56	0.20	3,070,300	Window with smart card or contactless	120	\$ 2.50	\$72
Lane Transit District	Eugene	OR	\$ 39,182,127	\$ 71,504,696	\$ 16,510,113	0.42	0.23	270,179	no transfer	N/A	\$ 1.75	\$50
Mass Transportation Authority	Flint	MI	\$ 19,745,995	\$ 51,327,993	\$ 4,763,406	0.24	0.09	298,964	no transfer	N/A	\$ 1.75	\$55
Central County Transportation Authority (Metro Transit)	Kalamazoo	MI	\$ 13,057,144	\$ 20,209,709	\$ 3,049,785	0.23	0.15	204,562	slip from bus driver, request when boarding	60	\$ 1.50	\$60
Interurban Transit Partnership (The Rapid)	Grand Rapids	MI	\$ 38,467,615	\$ 50,987,777	\$ 8,187,574	0.21	0.16	605,666	Window with smart card or contactless	105	\$ 1.75	\$60
Regional Transit Service	Rochester	NY	\$ 79,051,112	\$ 102,400,654	\$ 15,637,200	0.20	0.15	704,327	no transfer	N/A	\$ 1.00	\$56
Madison Metro Transit System	Madison	WI	\$ 57,399,114	\$ 65,893,768	\$ 10,303,825	0.18	0.16	450,305	Window with smart card or contactless	120	\$ 2.00	\$65
Jackson Area Transportation Authority	Jackson	MI	\$ 2,837,759	\$ 4,952,112	\$ 505,605	0.18	0.10	84,307	no transfer	N/A	\$ 1.50	\$54
Champaign-Urbana Mass Transit District	Urbana	IL	\$ 42,014,299	\$ 44,707,928	\$ 6,737,491	0.16	0.15	147,452	free with paper pass	60	\$ 1.00	\$20
Saginaw Transit Authority Regional Services	Saginaw	MI	\$ 7,327,068	\$ 11,810,356	\$ 1,112,670	0.15	0.09	116,058	slip from bus driver, request when boarding	no limit	\$ 1.00	\$40
Greater Dayton Regional Transit Authority	Dayton	OH	\$ 47,418,484	\$ 75,152,011	\$ 6,720,005	0.14	0.09	674,046	no transfer	N/A	\$ 2.20	\$60
Capital Area Transportation Authority	Lansing	MI	\$ 40,940,197	\$ 61,869,792	\$ 5,800,681	0.14	0.09	318,300	slip from bus driver, request when boarding	120	\$ 1.25	\$35
Ann Arbor Transportation Authority (The Ride)	Ann Arbor	MI	\$ 37,435,963	\$ 53,158,429	\$ 5,274,251	0.14	0.10	317,689	slip from bus driver, request when boarding	90	\$ 1.50	\$45
Muskegon Area Transit System	Muskegon	MI	\$ 2,791,637	\$ 4,382,572	\$ 296,084	0.11	0.07	166,414	slip from bus driver, request when boarding	30	\$ 1.25	\$50
Monterey-Salinas Transit	Monterey	CA	\$ 36,048,220	\$ 48,353,311	\$ 3,705,287	0.10	0.08	177,532	slip from bus driver, request when boarding. Also Window with smart card or contactless	120	\$ 2.00	\$70
Metropolitan Transit Authority	Nashville	TN	\$ 86,572,272	\$ 113,986,055	\$ 8,158,729	0.09	0.07	1,158,642	Window with smart card or contactless	120	\$ 2.00	\$65
Battle Creek Transit	Battle Creek	MI	\$ 3,076,638	\$ 4,613,821	\$ 278,297	0.09	0.06	75,513	slip from bus driver, request when boarding	120	\$ 1.75	No Month Pass
Pinellas Suncoast Transit Authority	St. Petersburg	FL	\$ 91,791,082	\$ 122,957,959	\$ 7,496,978	0.08	0.06	2,783,045	no transfer	N/A	\$ 2.25	\$85
City of Detroit Department of Transportation (DDOT)	Detroit	MI	\$ 103,323,480	\$ 126,909,768	\$ 8,250,728	0.08	0.07	3,776,890	Window with paper pass or app, lowest fare category is 4 hours	240	\$ 2.00	\$70
Spokane Transit Authority	Spokane	WA	\$ 86,749,358	\$ 110,636,992	\$ 6,534,383	0.08	0.06	447,279	Window with smart card or contactless	120	\$ 2.00	\$60
Lake Erie Transportation Commission	Monroe	MI	\$ 2,507,781	\$ 6,021,642	\$ 183,520	0.07	0.03	57,260	1-Way only window with 2 hour pass	120	\$ 1.00	\$30
Mackatawa Area Express (MAX)	Holland	MI	\$ 2,763,605	\$ 5,850,332	\$ 194,646	0.07	0.03	107,034	slip from bus driver, request when boarding	60	\$ 1.15	\$35
Suburban Mobility Authority for Regional Transportation (SMART)	Detroit	MI	\$ 85,952,597	\$ 136,506,214	\$ 5,985,460	0.07	0.04	3,776,890	Window with paper pass or app, lowest fare category is 4 hours	240	\$ 2.00	\$70
Regional Public Transportation Authority (Valley Metro)	Tempe	AZ	\$ 119,526,038	\$ 188,653,058	\$ 8,229,158	0.07	0.04	3,976,313	no transfer	N/A	\$ 2.00	\$64
Bay Metropolitan Transportation Authority	Bay City	MI	\$ 5,634,448	\$ 9,597,102	\$ 198,357	0.04	0.02	68,472	no transfer	N/A	\$ 1.00	No Month Pass

FARE POLICY UPDATE – GOALS & OBJECTIVES

Simplicity

- create an easy-to-understand system for all users
- Use consistent pricing across all services

Sustainability

- Ensure fare revenue supports long term operations
- Strategic review process to adjust fare levels

Consolidation

- Reduce the number of fare types
- Equitable for all riders

Operational Efficiency

- Continue to encourage contactless/mobile payments
- Minimize time spent managing and troubleshooting fare collections and e-fare systems

FARE TYPES

- Currently 59 Fare types in the E-Fare System

Internal Num	Name	Description	Price
10007	10-Ride Card		\$3.00
28	10-Ride One-Ride	10-Ride 1-ride Ticket	\$13.50
5	10-Ride Pass	Adult 10 Rids Pass	\$0.00
26	120 Day Pass	120 Day Pass Activated when issued	\$3.00
10004	ADA Card		\$0.00
12	ADA Pass	ADA Pass	\$0.00
1010	Add Value	Add Value to Account	\$3.00
10000	Adult Card		\$1.75
17	Adult One-Ride	Adult single ride with 105min transfer time	\$1.75
40	Adult One-Ride (EMV)	Adult single ride with 105min transfer time	\$0.00
35	Appreciation Day		\$1.25
33	Aquinas One-Ride	Single Ride: discounted price for Aquinas College	\$0.00
14	Art Prize 10-Ride Pass	Art Prize 10-Ride Pass	\$13.50
25	Art Prize One-Ride	Art Prize 1-ride Ticket	\$0.00
10003	Barcode		\$0.00
1	Barcode Adult One-Ride	Adult single ride barcode - no transfers	\$1.75
36	Barcode Adult One-Ride TVM	Adult single ride barcode - TVM transfers	\$1.75
3	Barcode Free One-Ride	Free single ride barcode - no transfers	\$0.00
34	Barcode Partner One-Ride	Partner discount single ride barcode - no transfers	\$1.25
2	Barcode Reduced One-Ride	Reduced single ride barcode - no transfers	\$0.85
37	Barcode Reduced One-Ride TVM	Reduced single ride barcode - TVM transfers	\$0.85
23	Calvin One-Ride	Single Ride: discounted price for Calvin University	\$0.50
13	Clean Air Action Day		\$0.00
10010	EMV Card		\$0.00
21	Ferris State Express	Only for use on route 100 - Ferris State	\$5.00
15	Ferris State Fall Semester	Ferris State Fall Semester Pass	\$0.00
16	Ferris State Spring Semester	Ferris State Spring Semester Pass	\$0.00
41	GRCC 2023 Fall Student Pass	GRCC Student Fall Pass	\$0.00
43	GRCC 2025 Summer Student Pass	GRCC Student Summer Pass	\$0.00
42	GRCC 2025 Winter Student Pass	GRCC Student Winter Pass	\$0.00
45	GRCC Employee Pass	GRCC Employee Pass	\$0.00
46	GRCC Job Training Student 24/25 f	GRCC Job Training 24/25 Pass	\$0.00
44	GRCC Job Training Student 25/26 f	GRCC Job Training 25/26 Pass	\$1.25
45	GRPS One-Ride	GRPS Youth Rate One-Ride	\$0.00
30	GRPS Pass	Unlimited GRPS Pass	\$0.00
27	LEGACY Adult 10 Ride		\$3.50
8	LEGACY Adult One-Day Pass		\$16.00
4	LEGACY Adult Seven-Day Pass		\$47.00
7	LEGACY Adult Thirty-one-Day Pass		\$0.00
10	LEGACY Reduced 10 Ride		\$30.00
23	LEGACY Reduced Thirty-one-Day Pass		\$0.00
11	LEGACY Student 10 Ride		\$0.00
22	MobileApp	Adult single ride with 105min transfer time	\$1.75
10006	Partner 1-Ride (\$1.75)		\$3.00
36	Partner Card	Single Ride: for partner institutions	\$1.75
10005	Partner One-Ride	Partner One-Ride Discount Rate	\$1.25
20	Partner One-Ride Discount	PASS single ride bar code - no transfers	\$0.00
31	PASS Barcode Free One-Ride		\$3.00
32	Reduced Card	Reduced single ride with 105min transfer time	\$0.00
18	Reduced One-Ride		\$0.00
24	Route 19 Free Service		\$0.00
38	Shipping		\$0.00
10008	Spectrum Partner Card	Unlimited Spectrum Pass	\$0.00
3	Spectrum Pass		\$1.00
1000	Stored Value		\$0.00
10003	Ultra Light C Card	Unlimited Partner Pass	\$0.00
6	Unlimited Pass		\$3.00
10002	Youth Card	Youth single ride with 105min transfer time	\$1.25
13	Youth One-Ride		\$1.25

PARTNERS & SPECIAL PROGRAMS

- 34 organizations included in the Partner One-Ride Discounts (\$1.25)
- 19 organizations included with the Partner One-Ride (\$1.75)
- 117 organizations in the Wave Card Partner Program with free transfers and fare capping (\$1.25)

Agency Group	# of Agencies	Agency Type	Paper Ticket Programs	Wave Card
Educational Institutions	18	High School or Higher Education	10-Ride Student @ 10.50 Various Other Agreements	Partner Fare Capping Rate (\$1.25/ride) Maintain Current Special Agreements
2-Ride Ticket Donation	58	Non-Profit 501(c)3 200 max/agency/year	Free 2-Ride Ticket Donation - Up to 200 Year	Give 3 Single Ride Barcodes to 1 2-Ride donation (Up to 600/year)
Homeless Program Discount	14	\$1.35/ride Board Approved 35,000 program/year	\$1.35/Ride Up to 35,000 sold/year	Single Ride Barcode @ \$1.35 Notify Board the Single Ride Barcode will replace the 1-Ride ticket (Same Value)
Bulk Purchases (Not Partners)	49	Pay full price invoice or online cc	1-Ride 1-Day, 7-Day, 31-Day	Single Ride Barcode @ \$1.75 Gift Code Options (Working with Vendor to Finalize) If Gift Codes not available - sell Wave cards at \$2.00
Special Programs	5	Various	Various	Various - See Spreadsheet

1

RECOMMENDED CONCEPT: CONSOLIDATE FARE TYPES & DISALLOW SAME ROUTE TRANSFERS

DETAILS/NOTES

- Eliminate 10-Ride Cards
- Eliminate Partner Program Discounts (\$1.25)
- No Transfers to Same Route
- All following concepts include this recommendation

CONSIDERATIONS

- Ridership, Transfer, and Fare Capping

BOARDING FARE BREAKDOWN

	FY2024	APRIL – JUNE 2025 (since Fare Capping Increase)
PAID FARE	57%	56%
FREE CAPPED TRIP (both daily & monthly)	11%	9%
FREE TRANSFER TRIP	32%	35%
% of boardings that are transfers to the same route	6.4%	7.1%

RAISING BASE FARE to \$2.00 - KEEP FREE TRANSFERS & CAPPING

DETAILS/NOTES

- Increase Base Fare to \$2.00
- Capped fare will raise proportionately to the base fare
- Includes the Recommended Concept

CONSIDERATIONS

- Ridership, Transfer, and Fare Capping
- May increase Go!Bus fares

BOARDING FARE BREAKDOWN

	FY2024	APRIL – JUNE 2025 (since Fare Capping Increase)
PAID FARE	57%	56%
FREE CAPPED TRIP (both daily & monthly)	11%	9%
FREE TRANSFER TRIP	32%	35%

% of boardings that are transfers to the same route	6.4%	7.1%
---	------	------

3

LOWER BASE FARE to \$1.50 - ELIMINATE FREE TRANSFERS & KEEP FARE CAPPING

DETAILS/NOTES

- Current capped fare will not be adjusted in this scenario
- Includes the Recommended Concept

CONSIDERATIONS

- Ridership, Transfer, and Fare Capping
- Will reduce Go!Bus fares

BOARDING FARE BREAKDOWN

	FY2024	APRIL – JUNE 2025 (since Fare Capping Increase)
PAID FARE	57%	56%
FREE CAPPED TRIP (both daily & monthly)	11%	9%
FREE TRANSFER TRIP	32%	35%

% of boardings that are transfers to the same route	6.4%	7.1%
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4

ELIMINATE FREE TRANSFERS - KEEP BASE FARE AT \$1.75 AND NO CHANGE TO FARE CAPPING

DETAILS/NOTES

- Includes the Recommended Concept

CONSIDERATIONS

- Ridership, Transfer, and Fare Capping

BOARDING FARE BREAKDOWN

	FY2024	APRIL – JUNE 2025 (since Fare Capping Increase)
PAID FARE	57%	56%
FREE CAPPED TRIP (both daily & monthly)	11%	9%
FREE TRANSFER TRIP	32%	35%

% of boardings that are transfers to the same route	6.4%	7.1%
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5

ELIMINATE FARE CAPPING - KEEP SAME BASE FARE AT \$1.75 & ALL OTHER FREE TRANSFERS

DETAILS/NOTES

- Includes the Recommended Concept

CONSIDERATIONS

- Ridership, Transfer, and Fare Capping

BOARDING FARE BREAKDOWN

	FY2024	APRIL – JUNE 2025 (since Fare Capping Increase)
PAID FARE	57%	56%
FREE CAPPED TRIP (both daily & monthly)	11%	9%
FREE TRANSFER TRIP	32%	35%

% of boardings that are transfers to the same route	6.4%	7.1%
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CONCEPT	DESCRIPTION
1	RECOMMENDED CONCEPT - CONSOLIDATE FARE TYPES & DISALLOW SAME ROUTE TRANSFERS
1+2	RAISING BASE FARE to \$2.00 - KEEP FREE TRANSFERS & CAPPING
1+3	LOWER BASE FARE to \$1.50 - ELIMINATE FREE TRANSFERS & KEEP FARE CAPPING
1+4	ELIMINATE FREE TRANSFERS - KEEP BASE FARE AT \$1.75 AND NO CHANGE TO FARE CAPPING
1+5	ELIMINATE FARE CAPPING - KEEP SAME BASE FARE AT \$1.75 & ALL OTHER FREE TRANSFERS



Interurban Transit Partnership

Date: July 23, 2025

To: ITP Board

From: Linda Medina, Director of Finance
Kevin Wisselink, Director of Procurement & Capital Planning

Subject: FY 25/26 Preliminary Operating and Capital Budgets

We are pleased to present the FY 25/26 Preliminary Budgets. The budgets include two primary components: Operating and Capital Projects. The Operating Budget totals \$59,913,468, while the Capital Projects Budget is \$35,891,803, bringing the combined total to \$95,805,271.

Additionally, this document includes a five-year operating budget projection and an annual grant budget projection.

Budget Overview

This budget outlines a plan to support both the agency's ongoing operations and long-term capital investments. Key considerations in developing this budget include projected service demand, anticipated cost increases, workforce development, and available funding at the local, state, and federal levels. Our focus remains on returning to the fundamentals—providing reliable, sustainable service, enhancing customer experience, and maintaining financial sustainability.

The Finance Committee was presented with alternative contract service methods and fare policy update at the June 11th meeting. An item will be brought to the Board for discussion and/or approval regarding fare policy. Also related to cost recovery, the contracted service partner's hourly cost formula was also reviewed related to state operating assistance and an alternative methodology based on direct and indirect costs for a program. With the Finance Committee's approval to proceed, staff will be presenting various scenarios for discussion and consideration.

Operating Budget Highlight

FY 25/26 projected revenues increased 1% compared to FY 24/25 budget and expenses 2.7% before capitalizing eligible operating expenses. Below are the highlights for FY 25/26:

Revenue

- Ridership is projected to grow conservatively over the next year.
- State Operating assistance is budgeted at 26% of eligible expenses.
- Even though the approved property tax levy is 1.47 mills., the FY 25/26 budget reflects a 1.3817 millage rate after Headlee rollback provisions, and assumes a 9% capture assumption due to Downtown Development Authorities (DDA), Brownfield, and similar tax captures.

Expenses

- Services increased as the agency initiates a ballot initiative process including research, polling, public relations campaign, etc. for a millage campaign.
- PL & PD insurance costs are projected to increase 15%, consistent with industry trends. Final rates for the upcoming fiscal year will not be available until September 2025. Staff continues to work closely with our insurance broker to manage risk and limit exposure.
- Priority Health renewal came in at the capped rate of 8.9%. Our benefits broker, HNI, provided additional insurer quotes and plan designs. We are reviewing our options. The objective is to select a provider and plans that maintains comprehensive coverage, a cost effective pharmacy formulary and an overall meets the needs of the agency and the plan subscribers.
- Purchased Transportation increased by 13.6%. The budgeted revenue hourly rate is based on our current contract. Request for Proposals (RFP) was issued, responses received, and evaluation process is underway.
- No additional staff are budgeted.

Five-Year Capital Improvement Plan

The Rapid's FY 2026 Capital Improvement Plan totals \$35,891,803. The Capital projects in The Rapid's 2026 Capital Improvement Plan optimize The Rapid's operating budget while focusing on maintaining The Rapid's assets in a State of Good Repair. The funding for this plan includes The Rapid's normal 5307, 5337, and 5339 federal apportionments as well as Bus and Bus Facilities competitive grant application to fund the purchase of Silver Line buses, fixed route buses and GO!Bus vehicles. It also includes a pending congressional funding request and application for a Safe Streets 4 All project. The Capital Projects will need to be submitted to the Grand Valley Metropolitan Council (GVMC) in early 2026, this will first come to the Rapid Board and include any proposed changes to these projects.

Below are the highlights for the FY 25/26 Capital Improvement Plan:

- Funding for major projects to improve Rapid operations, including the construction of a demand response operations center at Busch Drive to improve paratransit operations. This project was delayed from last year due to delays in the FTA's environmental review process.
- Significant investment in The Rapid's fixed route, Silver Line and GO!Bus vehicles, bringing the fleet into a state of good repair.
- An application to the FTA Bus and Bus Facilities/Low-No Emissions grant opportunity to purchase 5 Silver Line buses, 3 fixed route buses and 8 GO!Buses. These vehicles would complete The Rapid's transition from diesel to CNG for fixed route and gasoline to propane for GO!Bus.
- A congressional funding request for a Bus Collision Avoidance System which is still pending the legislative process.
- Additionally, the Bus Collision Avoidance System project is included in the GVMC Safe Streets 4 All application, which has been submitted but is under review.

Staff are dedicated to quality customer care and providing efficient and cost-effective services to the community as well as demonstrating responsible stewardship. The Rapid's leadership team will continue to examine our operations for opportunities to increase revenues, control costs and improve efficiencies.

Please feel free to reach out to Linda Medina directly at (616) 774-1149 or lmedina@ridetherapid.org with any additional questions regarding the operating budget or Kevin Wisselink at 616-774-1190 or kwisselink@ridetherapid.org with regarding the capital grants budget.



FY 25/26 Draft Operating Budget

July 23, 2025

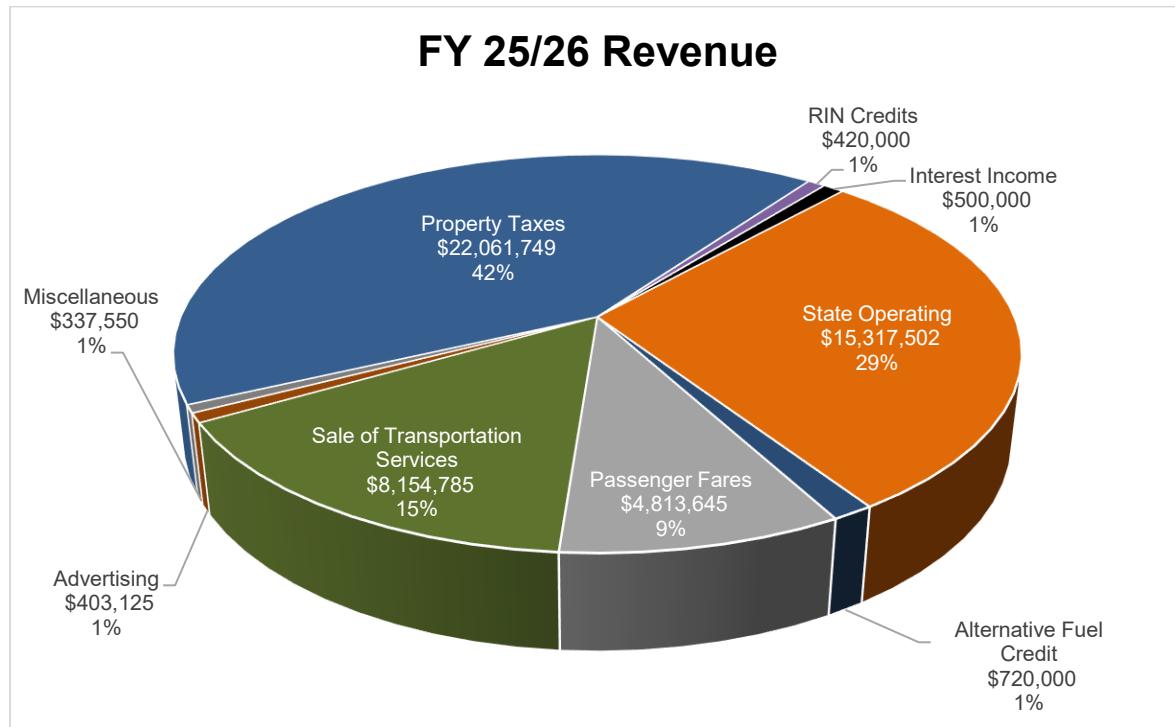
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I. FY 25/26 Operating Highlights

This document outlines a plan to support the agency's operations as well as our long-term capital investments. Key factors considered in developing this budget include projected service demands, cost escalation, workforce development, along with funding sources at the local, state, and federal levels. We remain focused on getting back to the basics by providing reliable and sustainable services, enhancing customer experience, and financial sustainability.

The FY 25/26 proposed budget is \$63.9 million dollars not including grant funds (preventative maintenance). Including grant funding, the proposed budget for FY 25/26 is \$59.9 million. This is a 2.9% increase from the FY 24/25 adopted budget.

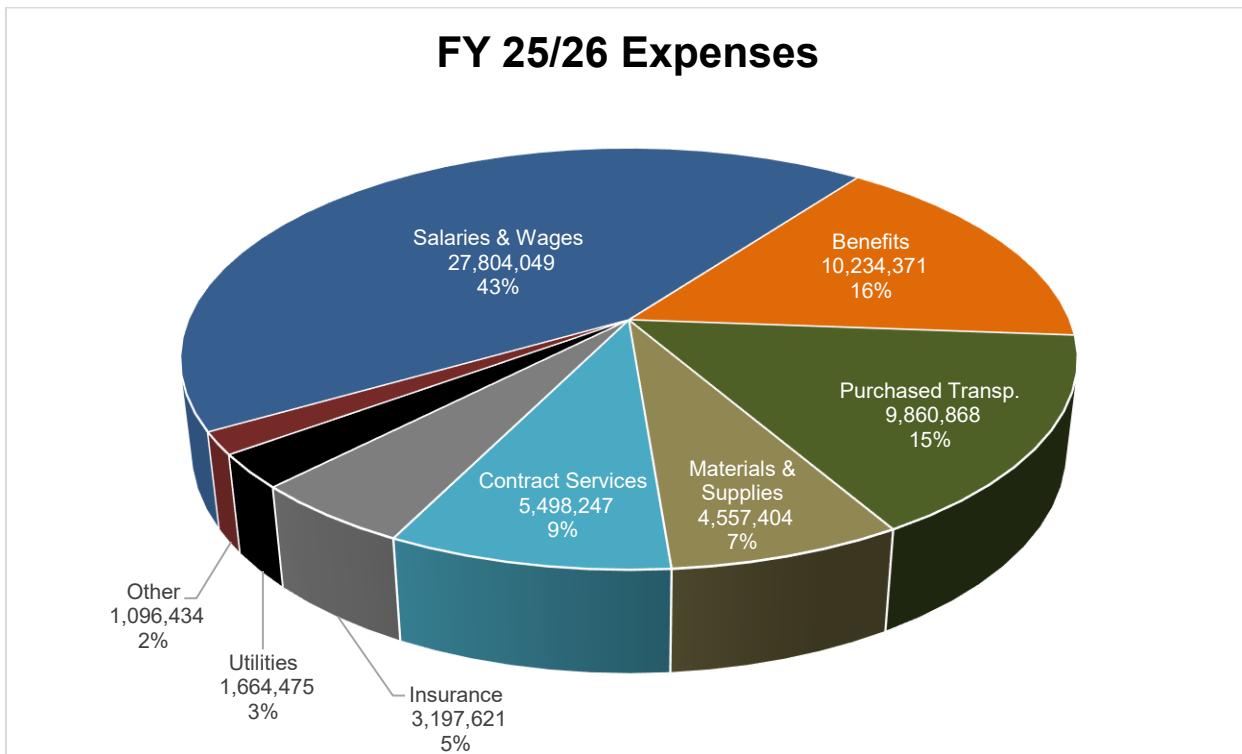


The focus in FY 25/26 is on the value The Rapid provides to the riders and the communities of the six cities, while continuing to provide excellent and safe service.

Revenue highlights include:

- Total system ridership is projected to increase 1.9% from the current year.
- Paratransit trips are projected to be 201,600 trips in FY 25/26, a 5% increase from the current FY 24/25 end of year projection of 192,000.
- The billing rate for linehaul service to our contract partners decreased by 2% compared to FY 24/25.
- State operating assistance is budgeted at 26%, less than last year.
- Property taxes remain a consistent majority of our annual revenues. Compared to FY 24/25, this is an increase of 3.8%.

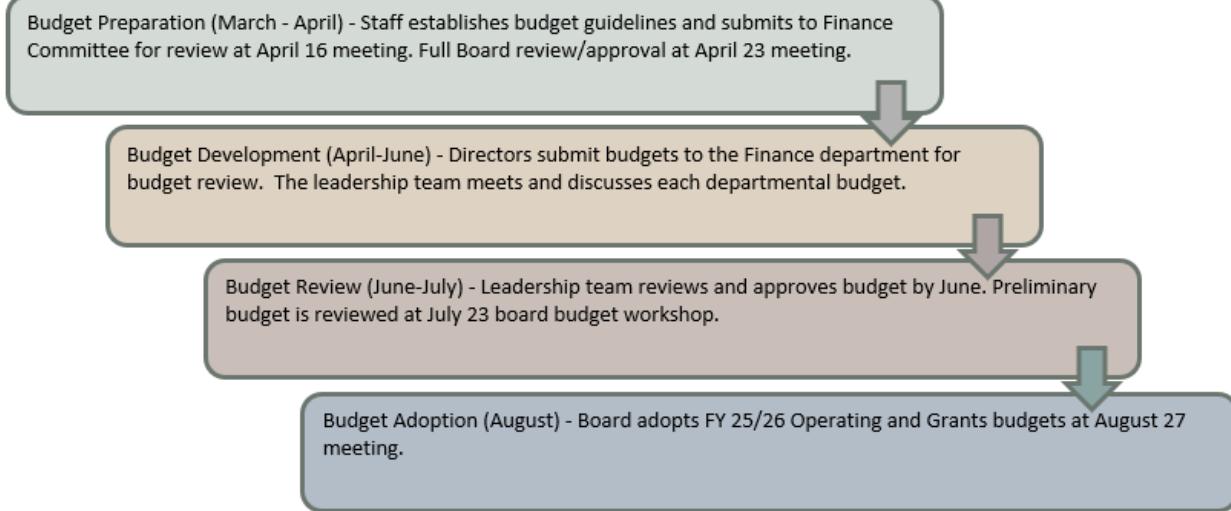
I. FY 25/26 Operating Highlights



Expense highlights include:

- Fuel budget decreased due to increased fleet conversion to CNG vehicles, and our price forecast for CNG has declined (\$0.89/DGE in FY 24/25, \$0.8476/DGE in FY 25/26).
- Purchased Transportation increased by 13.6%. The budgeted revenue hourly rate is based on our current contract. A Request for Proposals was issued, responses received, and evaluation of proposals are in progress.
- Priority Health provided a quoted rate cap of an 8.9% increase for the FY 25/26 renewal. We reviewed both fully insured and self-insured options. After evaluating time constraints, risk exposure, and available resources, we have chosen to proceed with the fully insured Option 2 plan. Option 2 will increase the HMO West Michigan Tier deductibles while the PPO and HSA plans remain the same. This results in an overall increase of 6%.

II. Budget Timeline



Each year a balanced budget must be adopted by the Board prior to the new fiscal year beginning (October 1st). The budget process starts with establishing the budget guidelines for the year. A budget is then drafted with many inputs including the budget guidelines, collective bargaining agreements, and recommendations from each Departmental Director. The draft budget is reviewed in July and approved by the Board in August.

The leadership team meets and collaborates on each individual departmental budget that was submitted. Directors shared their own requests and methodology, as well as offered feedback on other requests. The workshop was well-received by the team. Directors took ownership of this process and used the time to engage each other to better understand all the different functions of the organization.

III. FY 25/26 Operating Budget

	FY 18/19 Actual	FY 19/20 Actual	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	FY 25/26 Proposed vs. FY 24/25 Budget
							\$ %
Revenues and Operating Assistance							
Passenger Fares	\$ 6,611,260	\$ 4,105,834	\$ 4,534,783	\$ 4,783,317	\$ 4,857,788	\$ 4,813,645	\$ (44,143) -0.9%
Sale of Transportation Services							
Grand Valley State University	\$ 2,466,820	\$ 2,282,372	\$ 3,188,376	\$ 3,423,844	\$ 3,743,876	\$ 4,583,236	\$ 839,360 22.4%
DASH Contract	2,365,359	2,058,507	1,659,742	2,270,135	2,522,264	2,501,834	\$ (20,430) -0.8%
Township Services	548,036	570,393	388,759	197,217	204,912	199,037	\$ (5,875) -2.9%
Other	202,981	220,356	203,024	234,889	282,557	360,063	\$ 77,506 27.4%
CMH Contribution	724,649	390,640	403,637	361,793	452,010	510,615	\$ 58,605 13.0%
Route 19	468,408	248,366	-	-	-	-	-
Vanpool Transportation	115,696	57,302	(1,243)	-	-	-	-
Subtotal Sale of Transportation Services	\$ 6,891,949	\$ 5,827,936	\$ 5,842,295	\$ 6,487,878	\$ 7,205,619	\$ 8,154,785	\$ 949,166 13.2%
State Operating	\$ 14,894,724	\$ 13,849,041	\$ 14,310,222	\$ 14,652,905	\$ 16,946,705	\$ 15,317,502	\$ (1,629,203) -9.6%
Property Taxes	16,237,538	16,791,217	18,867,978	20,315,753	21,250,832	22,061,749	\$ 810,918 3.8%
Advertising and Miscellaneous	554,551	649,209	1,907,029	3,650,877	1,921,685	2,380,675	\$ 458,990 23.9%
Subtotal Revenues and Operating Assistance	\$ 45,190,024	\$ 41,223,237	\$ 45,462,307	\$ 49,890,730	\$ 52,182,628	\$ 52,728,356	\$ 545,728 1.0%
Grant Operating Revenue							
Reserves Used		2,355,997	8,321,660	-	-	6,061,050	\$ 7,185,112
Total Revenues and Operating Assistance	\$ 45,190,024	\$ 43,579,234	\$ 53,783,968	\$ 49,890,730	\$ 58,243,678	\$ 59,913,468	\$ 1,669,790 2.9%
 Operating Expenses							
Salaries and Wages							
Administrative	\$ 4,400,948	\$ 6,118,778	\$ 4,793,970	\$ 5,177,203	\$ 7,826,769	\$ 7,671,704	\$ (155,065) -2.0%
Operator	12,508,602	10,286,500	12,093,929	11,755,935	17,173,678	16,870,956	\$ (302,721) -1.8%
Maintenance	1,840,683	1,896,150	2,100,983	2,330,365	2,949,964	3,261,389	\$ 311,425 10.6%
Subtotal Salaries and Wages	\$ 18,750,233	\$ 18,301,428	\$ 18,988,882	\$ 19,263,503	\$ 27,950,411	\$ 27,804,049	\$ (146,362) -0.5%
Benefits	\$ 10,670,188	\$ 10,336,791	\$ 10,156,108	\$ 9,923,063	\$ 10,629,553	\$ 10,234,371	\$ (395,182) -3.7%
Contractual Services	\$ 2,653,123	\$ 2,644,897	\$ 3,475,406	\$ 3,189,355	\$ 4,129,900	\$ 5,498,247	\$ 1,368,347 33.1%
Materials and Supplies							
Fuel and Lubricants	2,710,729	1,689,996	2,716,979	2,276,303	3,029,049	2,270,867	\$ (758,182) -25.0%
Other	2,024,395	1,780,345	1,748,878	1,906,343	2,145,030	2,286,537	\$ 141,508 6.6%
Subtotal Materials and Supplies	\$ 4,735,124	\$ 3,470,341	\$ 4,465,857	\$ 4,182,646	\$ 5,174,078	\$ 4,557,404	\$ (616,674) -11.9%
Utilities, Insurance, & Miscellaneous	\$ 3,039,242	\$ 3,089,703	\$ 4,420,125	\$ 4,168,689	\$ 5,609,698	\$ 5,958,529	\$ 348,831 6.2%
Purchased Transportation	\$ 7,480,048	\$ 5,326,226	\$ 7,269,466	\$ 7,337,871	\$ 8,750,038	\$ 9,860,868	\$ 1,110,830 12.7%
Operating Expenses before Capitalized Operating	\$ 47,327,958	\$ 43,169,386	\$ 48,775,844	\$ 48,065,128	\$ 62,243,678	\$ 63,913,468	\$ 1,669,790 2.7%
Capitalized Operating Expenses		(1,511,393)		(3,186,414)	(3,729,671)	(4,000,000)	(4,000,000) 0.0%
Subtotal Operating Expenses	\$ 45,816,565	\$ 43,169,386	\$ 45,589,430	\$ 44,335,457	\$ 58,243,678	\$ 59,913,468	\$ 1,669,790 2.9%
Reserve							
Total Operating Expenses	\$ 45,816,565	\$ 43,169,386	\$ 45,589,430	\$ 44,335,457	\$ 58,243,678	\$ 59,913,468	\$ 1,669,790 2.9%
Net Surplus (Deficit)			\$ 8,194,500	\$ 5,555,273	\$ -	\$ -	\$ -
Reserves Used			1,812,352	\$ 127,123	\$ -	\$ 6,061,050	\$ 7,185,112
Reserves Gained					\$ 5,555,273		\$ 1,124,062 18.5%

IV. Revenue Sources

Passenger Fares and Ridership

Passenger fares include linehaul, paratransit, Pass, and wave card sales. We continue to see small ridership increases on an annual basis. We are currently projecting 4.3 million fixed route rides by the end of FY 24/25; we are forecasting a 1.9% increase in FY 25/26, increasing our expected fixed route ridership to 4.4 million.

Sales Of Transportation Services

Each year a new contract service rate is calculated based on audited financials, and revenue service hours are adjusted to meet the needs of our partners. The rate this year is \$71.32 without GO! Bus service per revenue hour and \$87.37 with GO! Bus service per revenue hour. This is a 2.0% decrease for linehaul service, and a 0.8% decrease for linehaul & GO! Bus service from FY 24/25 rates. Because the audited numbers are the basis for the calculation, the rate is always two years behind, and we currently give all partners a discount on our state operating assistance rate.

State Operating Assistance

FY 25/26 state operating assistance budgeted rate is 26%, which is a decrease from FY 24/25 actual rate of 29.1515%.

Property Taxes

On May 28, 2025, the Board approved a 1.3817 milage rate with Headlee and includes an 9% reduction for captures. Captures include DDA, Brownfield, etc.

Advertising and Miscellaneous

This category mainly includes bus advertising revenue, interest income, alternative fuel credit, and RIN credits.

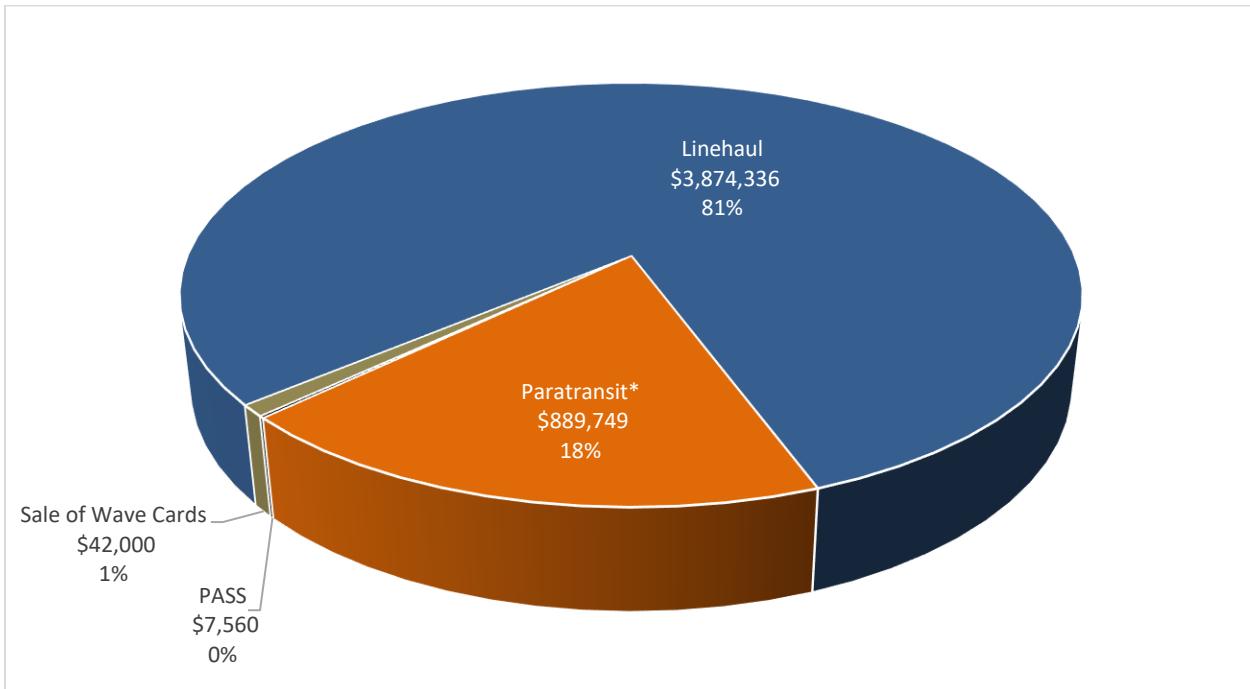
Grant Capital Revenue (Federal and State funding)

The approved Budget Guidelines stated that preventative maintenance funds would only be used as a funding source as permitted by the federal regulations. In the FY 25/26 budget, \$4 million dollars in operating funds have been identified as eligible expenses. Eligible expenses were identified in the Fleet Maintenance, Facility Maintenance, and IT budgets. Using preventative maintenance funds further reduces the amount to be used from reserves.

Reserves

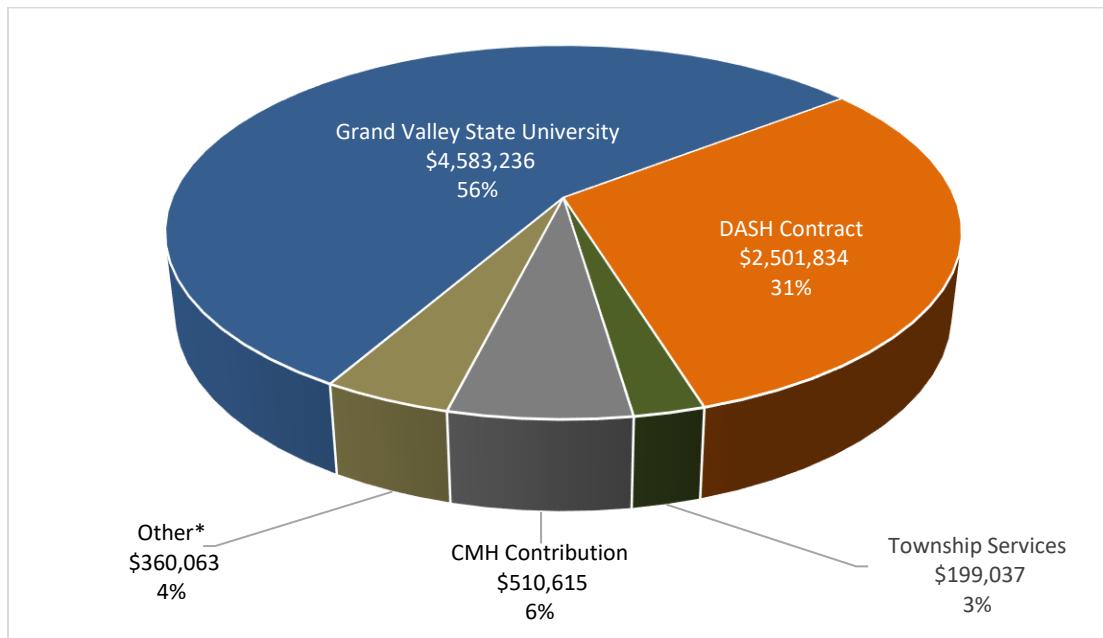
\$7.2 million dollars of reserves are budgeted to be used in FY 25/26.

V. Passenger Fares Breakdown

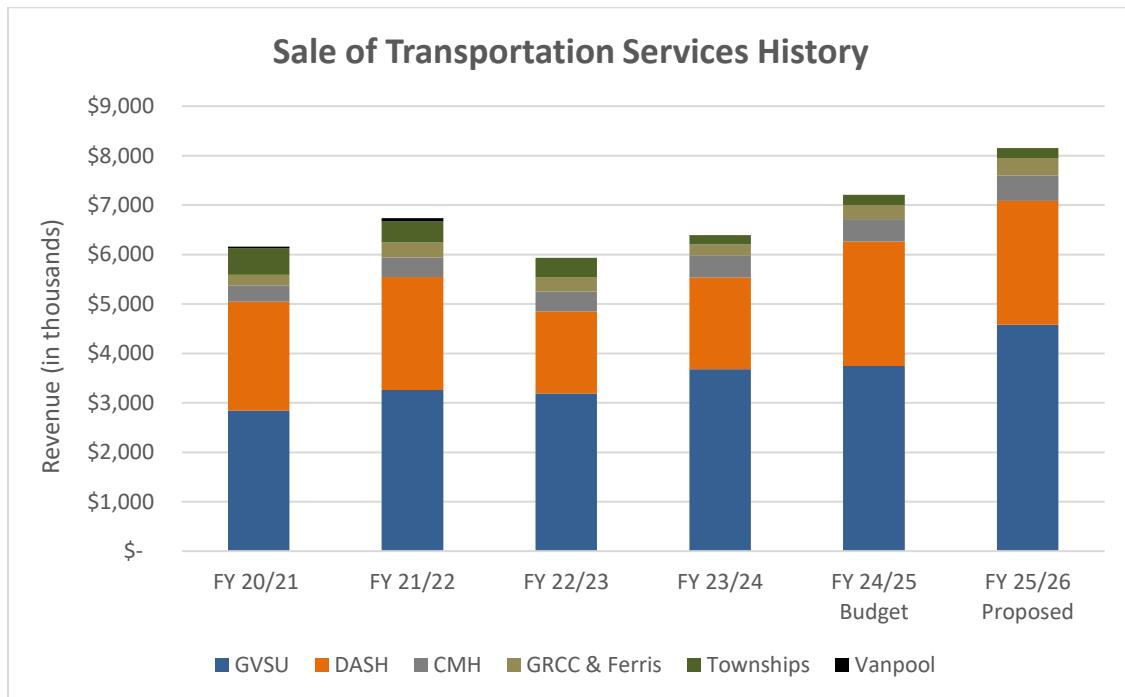


* Includes Go!Bus & Ridelink

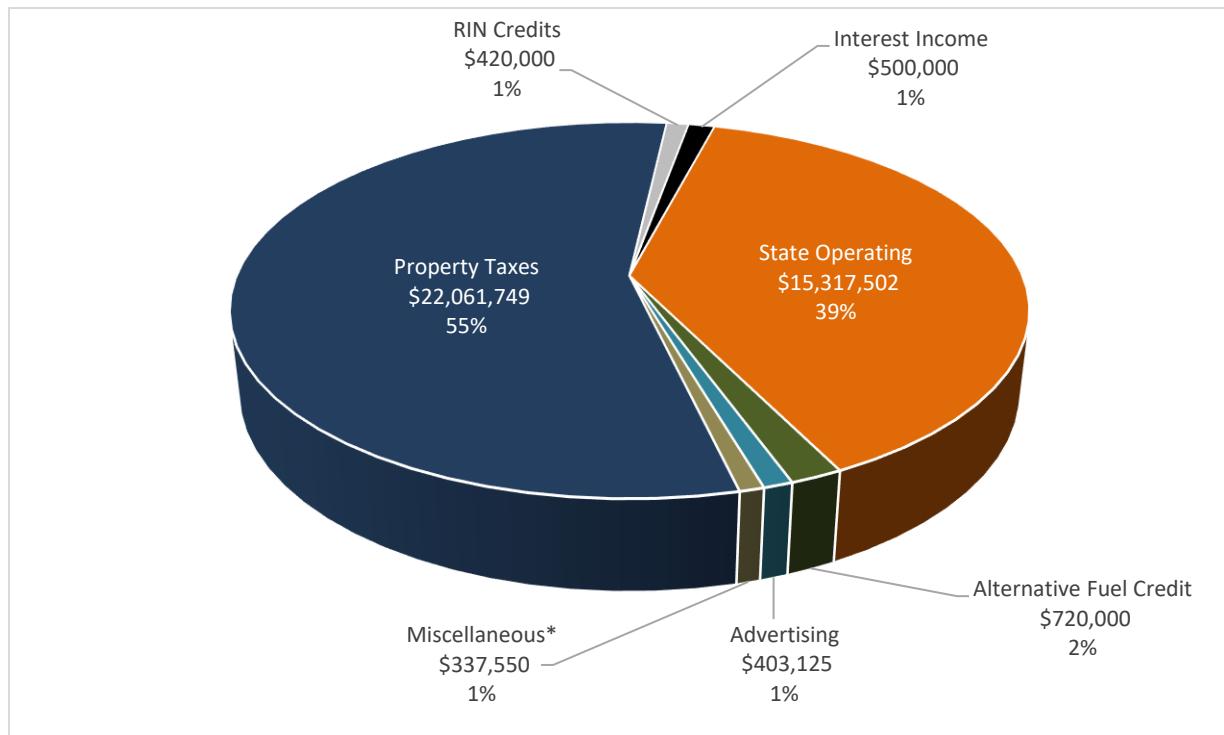
VI. Sale of Transportation Services



*Other transportation services include GRCC and Ferris



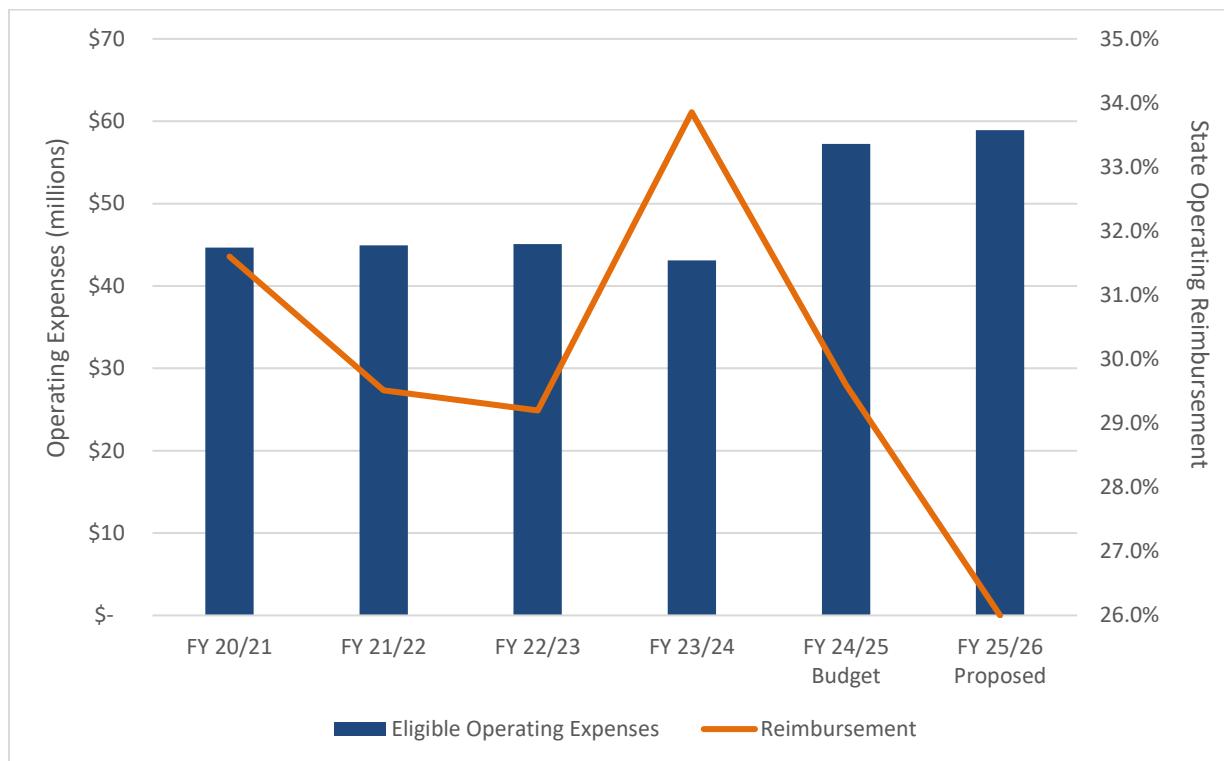
VII. Other Revenue and Support Breakdown



*Includes sale of fixed assets, CNG fuel sales, leases (Amtrak, billboard, & Indian Trails)

VIII. State Operating Assistance History

The chart below compares the eligible expenses we incurred to the State Operating Assistance (SOA) rate we received as reimbursement over the past several years.



IX. PERSONNEL

	Full Time	Part Time	Total Positions
Administrative	101	5	106
Fleet Maintenance	36	0	36
Facilities Maintenance	10	0	10
Operators	245	20	265
Total	392	25	417

Staffing levels are reviewed annually as part of the budget process to ensure desired outcomes and projected service levels are met. No additional personnel requests.

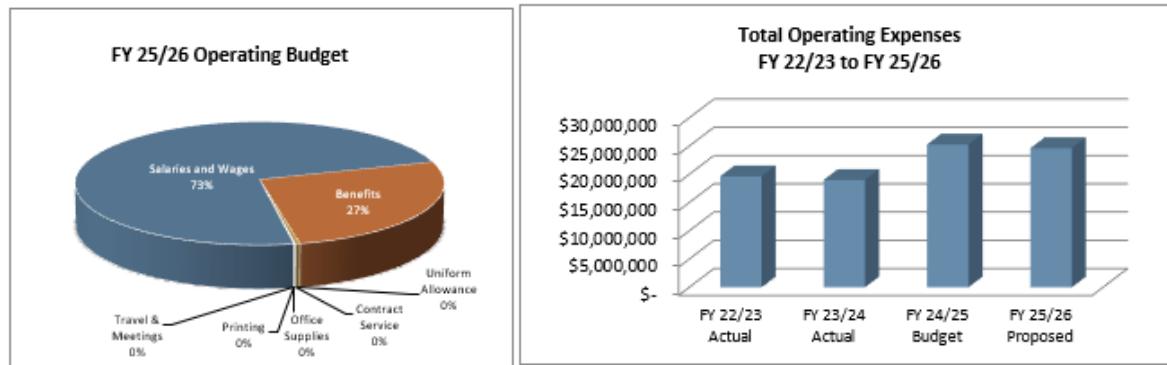
X. Individual Departmental Budgets

The individual budgets are presented based on their proportion of the overall total, starting with the largest department. The notes are far more streamlined this year, with only the most significant changes to budgets being highlighted.

TRANSPORTATION

FUNCTIONS

- Operation of fixed-route bus service, including DASH, Laker Line and the Silver Line;
- Successfully implement the COA including the On-Demand service areas
- Responding to customer concerns related to the above services.
- Ensure adequate number of bus operators for daily service;
- Participating in recruitment of bus operators and supervisors;
- Mentoring bus operators toward the reduction of accident frequency, potential liability and improved customer service.



Departmental Budget

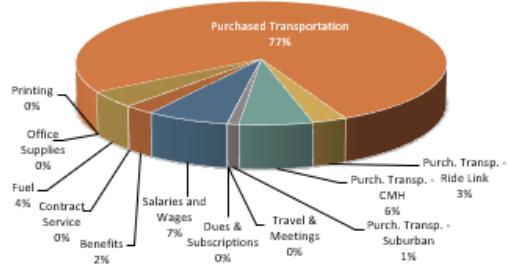
Description	FY 25/26 Proposed vs FY 24/25 Budget					
	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	\$	%
Salaries and Wages	\$ 12,808,473	\$12,564,310	\$ 18,311,106	\$ 18,007,857	\$ (303,249)	-1.7%
Benefits	6,771,069	6,370,175	6,847,233	6,505,744	(341,489)	-5.0%
Education Reimbursement	-	-	-	-	-	0.0%
Uniform Allowance	65,064	63,152	96,300	95,100	(1,200)	-1.2%
Contract Service	14,520	15,027	16,200	16,200	-	0.0%
Office Supplies	474	150	1,800	2,000	200	11.1%
Printing	597	-	1,400	1,400	-	0.0%
Service Awards	-	-	-	-	-	0.0%
Travel & Meetings	2,151	3,756	12,300	12,300	-	0.0%
Total Operating Expenses	\$ 19,662,349	\$19,016,570	\$ 25,286,340	\$ 24,640,601	\$ (645,738)	-2.6%
Administration	14	15	16	16	-	0.0%
Operators - FT	265	245	245	245	-	0.0%
Operators - PT	-	20	20	20	-	0.0%
Total Full Time Employees	279	280	281	281	0	0.0%

PARATRANSIT, ADA & MOBILITY SERVICES

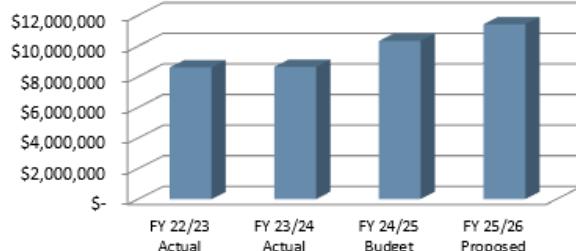
FUNCTIONS

- Certify ADA eligibility; provide door-to-door transportation through contracted providers, monitor service for compliance with all ADA requirements
- Coordinate demand response services (PASS and network 180) with contracted providers

FY 25/26 Operating Budget



Total Operating Expenses
FY 22/23 to FY 25/26



FY 25/26 Proposed vs FY 24/25 Budget

Description	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	\$	%
Salaries and Wages	\$ 560,584	\$ 564,053	\$ 785,449	\$ 771,329	\$ (14,120)	-1.8%
Benefits	296,347	285,978	293,710	278,660	(15,050)	-5.1%
Contract Service	4,608	1,355	4,050	4,350	300	7.4%
Fuel	467,711	452,302	500,000	500,000	-	0.0%
Lubricants	-	-	-	-	-	0.0%
Office Supplies	67	35	250	250	-	0.0%
Printing	2,561	111	-	-	-	0.0%
¹ Purchased Transportation	6,260,891	6,348,554	7,697,720	8,741,960	1,044,240	13.6%
Purch. Transp. - KCCA	(140)	(0)	2,000	-	(2,000)	-100.0%
Purch. Transp. - Ride Link	338,061	319,496	300,542	320,743	20,201	6.7%
Purch. Transp. - CMH	582,134	550,794	632,068	690,165	58,097	9.2%
Purch. Transp. - Suburban	88,520	119,027	117,708	108,000	(9,708)	-8.2%
Purch. Transp. - On Demand	-	-	-	-	-	0.0%
Dues & Subscriptions	-	-	100	200	100	100.0%
Travel & Meetings	888	767	3,250	3,500	250	7.7%
Total Operating Expenses	\$ 8,602,231	\$ 8,642,472	\$ 10,336,846	\$ 11,419,157	\$ 1,082,311	10.5%
Total Full Time Employees	14	15	15	14	(1)	-6.7%

Notes

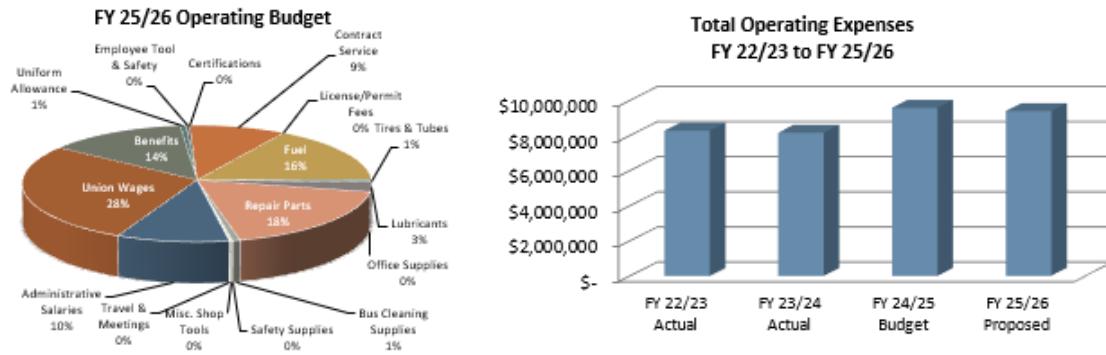
¹ There was an increase in cost per revenue hour and RFPs are under review

FLEET MAINTENANCE SUMMARY

FUNCTIONS

- Responsible for the maintenance of The Rapid's linehaul, Bus Rapid Transit (BRT), Dash and service vehicles
- Provision of fixed-route maintenance in accordance with FTA requirements
- Provision of 60-day maintenance of service vehicles
- Financially prudent and timely acquisition of parts and supplies
- Continuous skill development of the supervisory and maintenance technician teams
- Accurate management of the agency's assets, maintenance functions, and inventory within an integrated electronic software program

FLEET MAINTENANCE SUMMARY



Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget	
	Actual	Actual	Budget	Proposed	\$	%
Administrative Salaries	\$ 642,347	\$ 730,483	\$ 915,249	\$ 919,621	\$ 4,372	0.5%
Union Wages	1,728,298	1,899,107	2,371,920	2,605,673	233,753	9.9%
Benefits	1,253,217	1,333,215	1,229,200	1,273,592	44,392	3.6%
Education Reimbursement	-	13,566	13,536	-	(13,536)	-100.0%
Uniform Allowance	40,436	42,245	42,615	54,950	12,335	28.9%
Employee Tool & Safety	24,351	26,003	33,375	33,950	575	1.7%
Certifications	233	1,199	1,685	602	(1,083)	-64.3%
Contract Service	841,816	727,229	825,310	885,646	60,336	7.3%
License/Permit Fees	61	681	670	847	177	26.4%
¹ Fuel	2,226,737	1,802,470	2,475,049	1,516,953	(958,096)	-38.7%
Tires & Tubes	33,782	43,294	85,421	63,100	(22,321)	-26.1%
¹ Lubricants	-	-	-	249,914	249,914	100.0%
Office Supplies	2,287	2,342	4,312	4,312	-	0.0%
² Repair Parts	1,405,977	1,466,876	1,497,268	1,687,777	190,509	12.7%
Bus Cleaning Supplies	30,575	34,393	42,959	61,408	18,450	42.9%
Safety Supplies	20,517	15,581	18,096	12,300	(5,796)	-32.0%
Service Awards	-	-	-	-	-	0.0%
Misc. Shop Tools	8,370	6,945	8,440	8,710	270	3.2%
Travel & Meetings	10,203	6,993	7,900	7,930	30	0.4%
Total Operating Expenses	\$ 8,269,208	\$ 8,152,622	\$ 9,573,005	\$ 9,387,285	(185,720)	-1.9%
Total Full Time Employees	44	45	45	48	3	6.7%

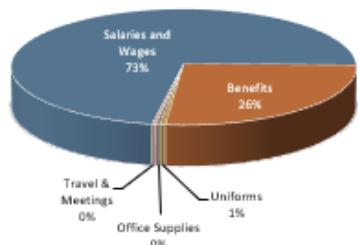
Notes

¹ Account was split into two separate accounts

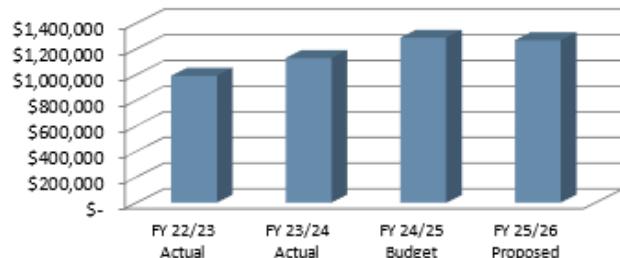
² Economic trends and pressures

FLEET MAINTENANCE ADMINISTRATION

FY 25/26 Operating Budget

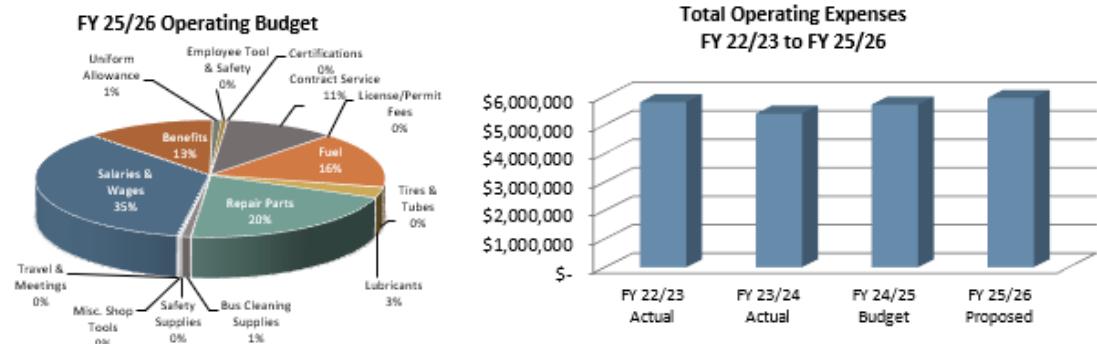


Total Operating Expenses
FY 22/23 to FY 25/26



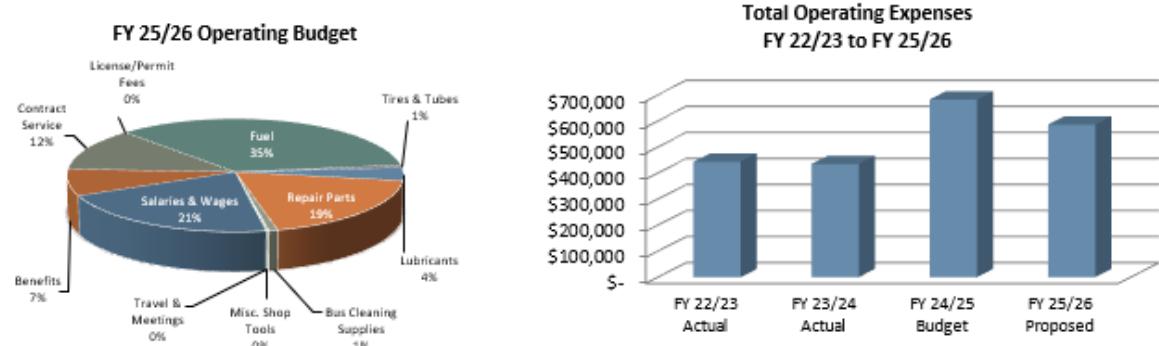
Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget	
	Actual	Actual	Budget	Proposed	\$	%
Salaries and Wages	\$ 642,347	\$ 730,483	\$ 915,249	\$ 919,621	\$ 4,372	0.5%
Benefits	339,570	370,359	342,247	332,234	(10,013)	-2.9%
Education Reimbursement	-	13,566	13,536	-	(13,536)	-100.0%
Uniforms	3,394	3,991	5,149	6,060	911	17.7%
Contract Service	-	-	-	-	-	0.0%
Office Supplies	2,287	2,342	4,312	4,312	-	0.0%
Service Awards	-	-	-	-	-	0.0%
Travel & Meetings	1,561	5,986	4,500	4,480	(20)	-0.4%
Total Operating Expenses	\$ 989,159	\$ 1,126,727	\$ 1,284,993	\$ 1,266,707	\$ (18,286)	-1.4%
Total Full Time Employees	11	11	12	12	0	0.0%

LINEHAUL MAINTENANCE



Description	FY 25/26 Proposed vs FY 24/25 Budget			
	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed
Salaries & Wages	\$ 1,445,094	\$ 1,519,290	\$ 1,649,159	\$ 2,073,928
Benefits	763,934	770,288	616,684	749,253
Uniform Allowance	37,042	38,254	37,466	48,890
Employee Tool & Safety	24,351	26,003	33,375	33,950
Certifications	233	1,199	1,685	602
Contract Service	632,939	527,020	588,441	644,072
License/Permit Fees	46	423	452	629
Fuel	1,724,531	1,381,117	1,647,318	938,582
Tires & Tubes	3,716	5,240	8,820	8,328
Lubricants	-	-	-	164,353
Repair Parts	1,119,157	1,083,560	1,072,962	1,220,805
Bus Cleaning Supplies	23,429	25,656	31,618	46,444
Safety Supplies	17,345	11,322	13,668	7,956
Misc. Shop Tools	6,664	5,165	6,250	6,350
Travel & Meetings	845	894	3,150	3,300
Total Operating Expenses	\$ 5,799,327	\$ 5,395,431	\$ 5,711,048	\$ 5,947,442
				\$ 236,394
				4.1%
Total Full Time Employees	33	34	36	36
				0
				0.0%

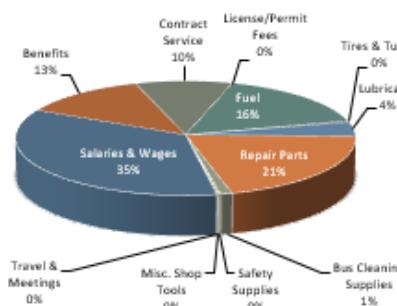
SILVER LINE BRT MAINTENANCE



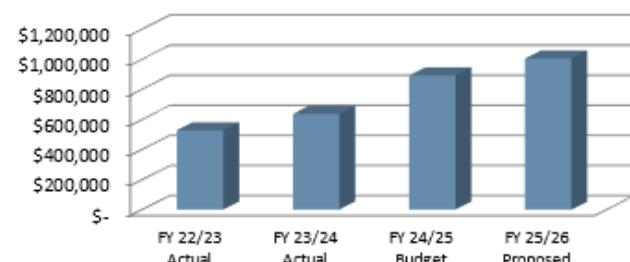
Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget	
	Actual	Actual	Budget	Proposed	\$	%
Salaries & Wages	\$ 74,920	\$ 83,871	\$ 143,405	\$ 122,956	\$ (20,449)	-14.3%
Benefits	39,606	42,523	53,625	44,421	(9,204)	-17.2%
Contract Service	59,557	51,658	65,367	71,697	6,330	9.7%
License/Permit Fees	-	25	25	25	-	0.0%
Fuel	176,918	154,081	311,038	204,874	(106,164)	-34.1%
Tires & Tubes	289	708	9,054	4,200	(4,854)	-53.6%
Lubricants	-	-	-	21,637	21,637	100.0%
Repair Parts	89,039	98,068	93,591	109,683	16,092	17.2%
Bus Cleaning Supplies	1,300	2,330	4,104	4,566	462	11.3%
Safety Supplies	1,120	966	1,176	756	(420)	-35.7%
Misc. Shop Tools	519	430	780	840	60	7.7%
Travel & Meetings	-	-	50	50	-	0.0%
Total Operating Expenses	\$443,269	\$ 434,660	\$ 682,214	\$ 585,705	\$ (96,510)	-14.1%

LAKER LINE BRT MAINTENANCE

FY 25/26 Operating Budget



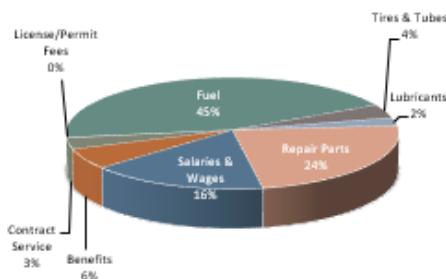
Total Operating Expenses
FY 22/23 to FY 25/26



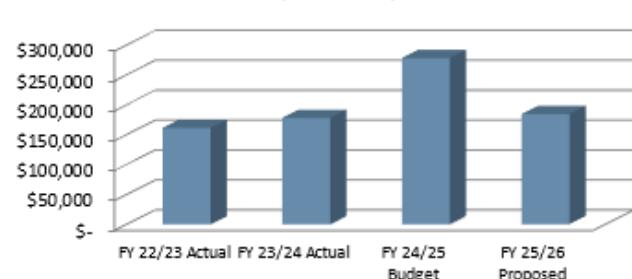
Description	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	FY 25/26 Proposed vs FY 24/25 Budget	
	\$	\$	\$	\$	\$	%
Salaries & Wages	\$ 140,716	\$ 181,550	\$ 286,810	\$ 352,242	\$ 65,432	22.8%
Benefits	74,388	92,047	107,249	127,255	20,006	18.7%
Contract Service	63,003	86,720	87,611	97,704	10,094	11.5%
License/Permit Fees	15	-	-	-	-	0.0%
Fuel	155,202	141,895	219,511	163,477	(56,035)	-25.5%
Tires & Tubes	2,226	262	25,161	4,140	(21,021)	-83.5%
Lubricants	-	-	-	39,656	39,656	100.0%
Repair Parts	75,758	124,030	154,916	206,079	51,163	33.0%
Bus Cleaning Supplies	5,846	6,408	7,237	10,399	3,162	43.7%
Safety Supplies	1,120	1,544	2,304	1,884	(420)	-18.2%
Misc. Shop Tools	1,187	1,350	1,410	1,520	110	7.8%
Travel & Meetings	7,797	113	200	100	(100)	-50.0%
Total Operating Expenses	\$ 527,259	\$ 635,919	\$ 892,410	\$ 1,004,456	\$ 112,047	12.6%

SERVICE VEHICLE MAINTENANCE

FY 25/26 Operating Budget



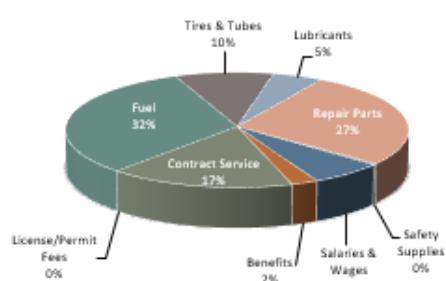
Total Operating Expenses
FY 22/23 to FY 25/26



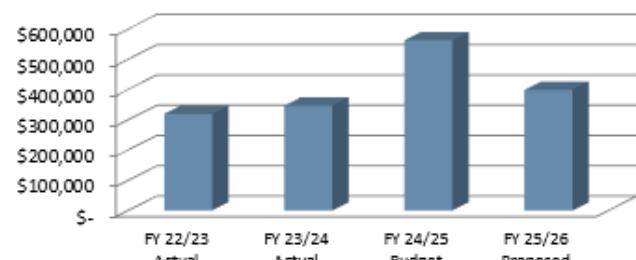
Description	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	FY 25/26 Proposed vs FY 24/25 Budget	
					\$	%
Salaries & Wages	\$ 28,640	\$ 52,399	\$ 77,439	\$ 30,233	\$ (47,206)	-61.0%
Benefits	15,140	26,566	28,957	10,922	(18,035)	-62.3%
Contract Service	32,582	24,551	4,359	5,970	1,611	37.0%
License/Permit Fees	-	190	193	193	-	0.0%
Fuel	55,908	35,437	116,957	81,954	(35,003)	-29.9%
Tires & Tubes	5,522	6,230	7,360	7,452	92	1.3%
Lubricants	-	-	-	4,357	4,357	100.0%
Repair Parts	23,333	32,472	42,515	43,224	709	1.7%
Total Operating Expenses	\$ 161,125	\$ 177,844	\$ 277,780	\$ 184,306	\$ (93,475)	-33.7%

DASH MAINTENANCE

FY 25/26 Operating Budget



Total Operating Expenses
FY 22/23 to FY 25/26



FY 25/26 Proposed vs FY 24/25 Budget

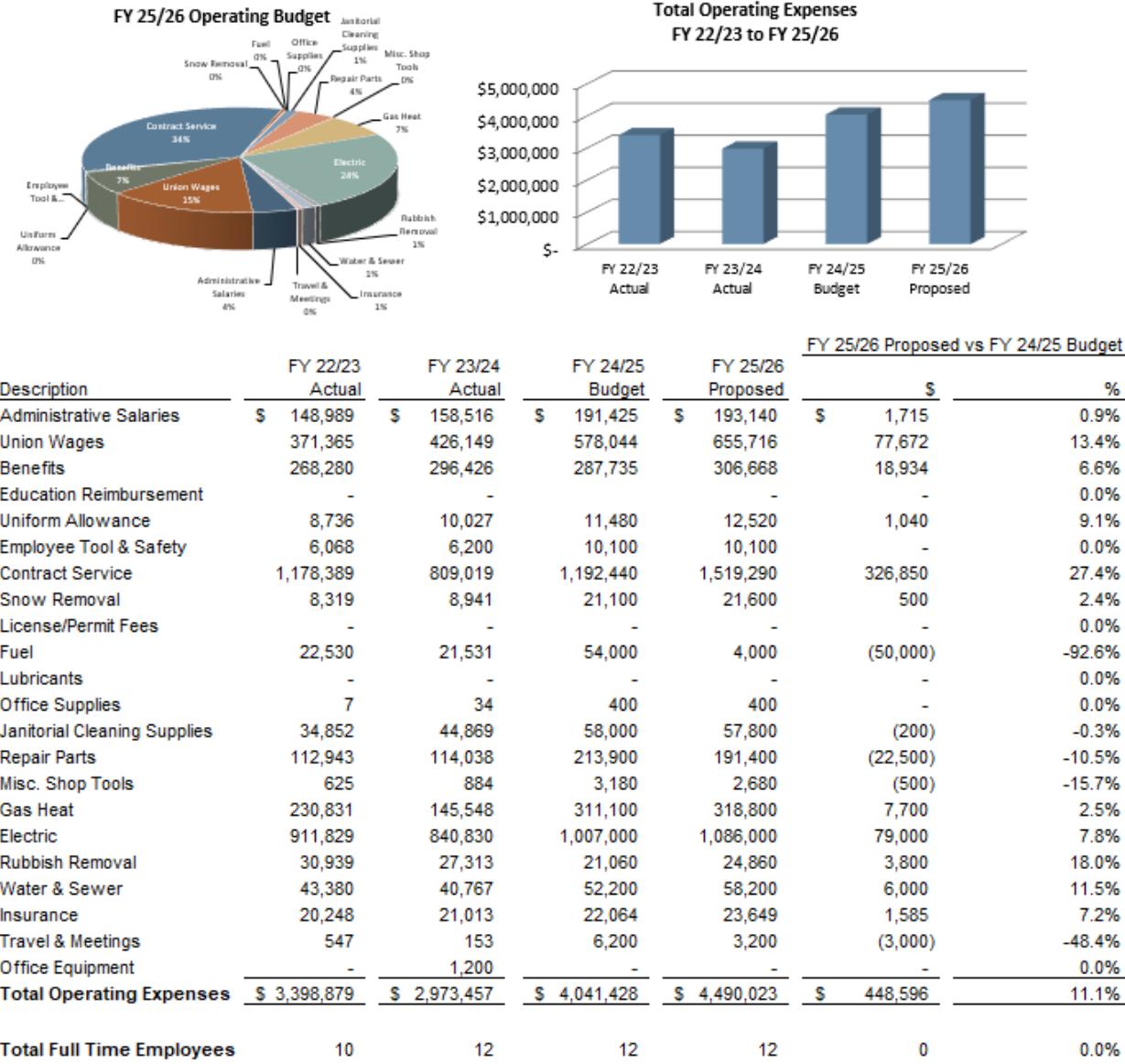
Description	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	\$	%
Salaries & Wages	\$ 37,479	\$ 56,387	\$ 143,405	\$ 26,314	\$ (117,091)	-81.7%
Benefits	19,813	28,588	53,625	9,507	(44,118)	-82.3%
Contract Service	49,714	29,336	64,277	66,203	1,925	3.0%
License/Permit Fees	-	43	-	-	-	0.0%
Fuel	91,256	75,761	139,697	128,066	(11,631)	-8.3%
Tires & Tubes	22,029	28,072	32,506	38,980	6,474	19.9%
Lubricants	-	-	-	19,911	19,911	100.0%
Repair Parts	97,954	126,749	128,472	107,986	(20,486)	-15.9%
Safety Supplies	933	1,748	948	1,704	756	79.7%
Total Operating Expenses	\$ 319,178	\$ 346,683	\$ 562,930	\$ 398,670	\$ (164,261)	-29.2%

FACILITIES MAINTENANCE SUMMARY

FUNCTIONS

- Responsible for the maintenance of the Rapid's administration buildings (Ellsworth, Rapid Central Station, Wealthy and Butterworth) Kentwood Hub and Amtrak stations, CNG Fueling Station, Bus Transit stations and bus stop/shelter program
- Timely repairs/response to building and grounds requests and needs
- Implementation of conservation initiatives to reduce our energy use
- Continued development of Building and Grounds Technician skills
- Management of facility construction projects

FACILITIES MAINTENANCE SUMMARY



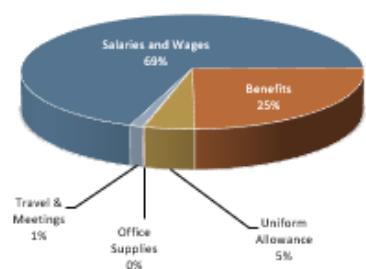
FACILITIES MAINTENANCE ADMINISTRATION

FUNCTIONS

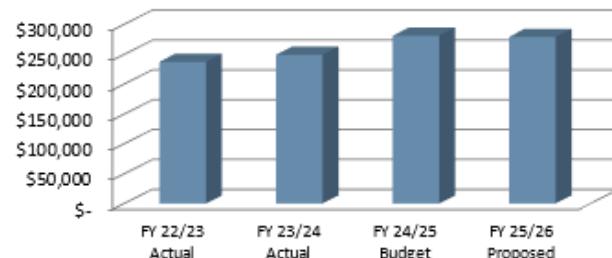
- Responsible for the maintenance of the Rapid's administration buildings (Ellsworth, Rapid Central Station, Wealthy and Butterworth) Kentwood Hub and Amtrak stations, CNG Fueling Station, Bus Transit stations and bus stop/shelter program
- Timely repairs/response to building and grounds requests and needs
- Implementation of conservation initiatives to reduce our energy use
- Continued development of Building and Grounds Technician skills
- Management of facility construction projects

FACILITIES ADMINISTRATION

FY 25/26 Operating Budget



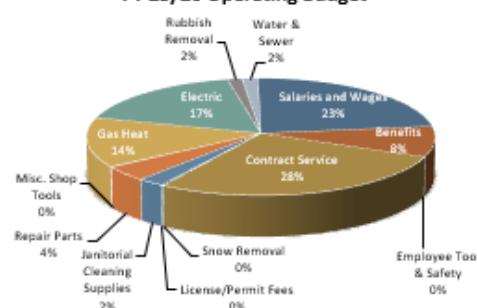
Total Operating Expenses
FY 22/23 to FY 25/26



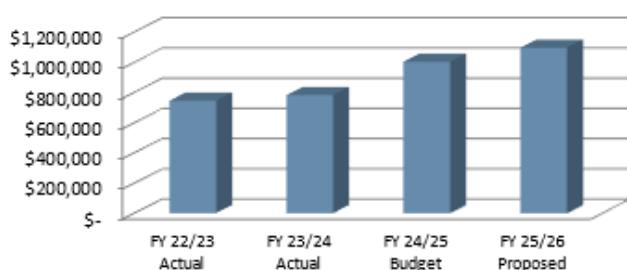
Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget	
	Actual	Actual	Budget	Proposed	\$	%
Salaries and Wages	\$ 148,989	\$ 158,516	\$ 191,425	\$ 193,140	\$ 1,715	0.9%
Benefits	78,762	80,368	71,581	69,776	(1,805)	-2.5%
Education Reimbursement	-	-	-	-	-	0.0%
Uniform Allowance	8,736	10,027	11,480	12,520	1,040	9.1%
Employee Tool & Safety	129	-	-	-	-	0.0%
Office Supplies	7	34	400	400	-	0.0%
Travel & Meetings	547	153	6,200	3,200	(3,000)	-48.4%
Total Operating Expenses	\$ 237,170	\$ 249,098	\$ 281,087	\$ 279,036	\$ (2,051)	-0.7%
Total Full Time Employees	2	2	2	2	0	0.0%

WEALTHY BUILDING

FY 25/26 Operating Budget



Total Operating Expenses
FY 22/23 to FY 25/26

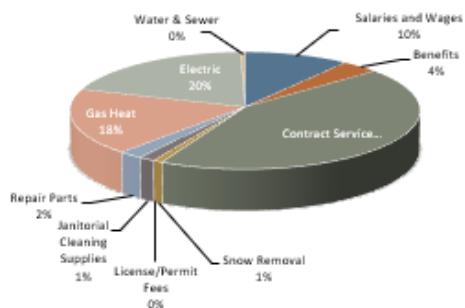


FY 25/26 Proposed vs FY 24/25 Budget

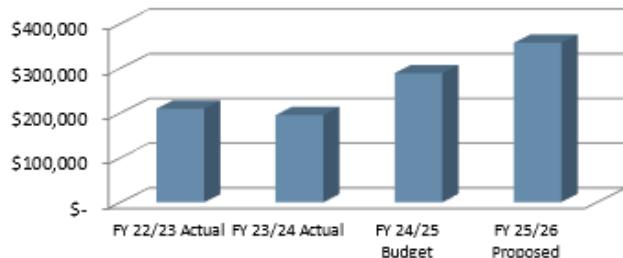
Description	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	\$	%
Salaries and Wages	\$ 132,923	\$ 144,058	\$ 221,646	\$ 255,254	\$ 33,608	15.2%
Benefits	70,269	73,038	82,882	92,216	9,334	11.3%
Employee Tool & Safety	5,939	-	-	-	-	0.0%
Contract Service	181,757	208,859	278,700	300,800	22,100	7.9%
Snow Removal	1,204	1,126	2,600	2,600	-	0.0%
License/Permit Fees	-	-	-	-	-	0.0%
Janitorial Cleaning Supplies	15,114	21,986	25,000	25,000	-	0.0%
Repair Parts	20,959	36,740	42,000	45,000	3,000	7.1%
Misc. Shop Tools	625	884	1,680	1,680	-	0.0%
Gas Heat	133,981	91,924	145,000	150,000	5,000	3.4%
Electric	152,403	173,574	175,000	190,000	15,000	8.6%
Rubbish Removal	16,266	15,423	12,000	15,800	3,800	31.7%
Water & Sewer	12,794	13,594	16,000	17,000	1,000	6.3%
Total Operating Expenses	\$ 744,234	\$ 781,205	\$ 1,002,508	\$ 1,095,350	\$ 92,842	9.3%
Total Full Time Employees	8	10	10	10	-	0.0%

ELLSWORTH BUILDING

FY 25/26 Operating Budget

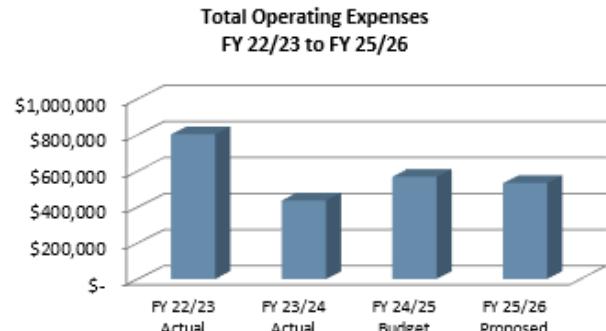
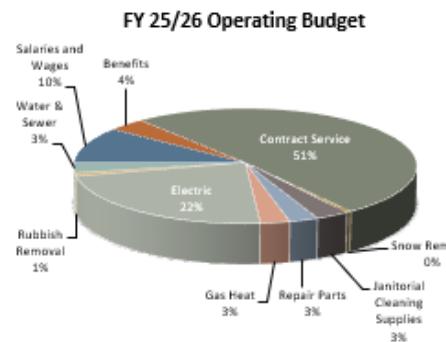


**Total Operating Expenses
FY 22/23 to FY 25/26**



Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget	
	Actual	Actual	Budget	Proposed	\$	%
Salaries and Wages	\$ 21,682	\$ 25,572	\$ 29,108	\$ 36,669	\$ 7,561	26.0%
Benefits	11,462	12,965	10,884	13,248	2,363	21.7%
Contract Service	63,349	67,572	96,900	155,040	58,140	60.0%
Snow Removal	1,110	1,298	3,000	3,000	-	0.0%
License/Permit Fees	-	-	-	-	-	0.0%
Janitorial Cleaning Supplies	2,892	2,333	5,000	5,000	-	0.0%
Repair Parts	3,227	6,379	7,500	7,500	-	0.0%
Gas Heat	43,201	16,890	65,000	65,000	-	0.0%
Electric	61,409	60,979	70,000	70,000	-	0.0%
Water & Sewer	1,201	1,375	1,500	1,500	-	0.0%
Total Operating Expenses	\$ 209,532	\$ 195,364	\$ 288,892	\$ 356,957	\$ 68,065	23.6%

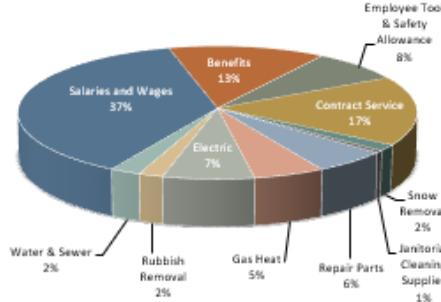
RAPID CENTRAL STATION



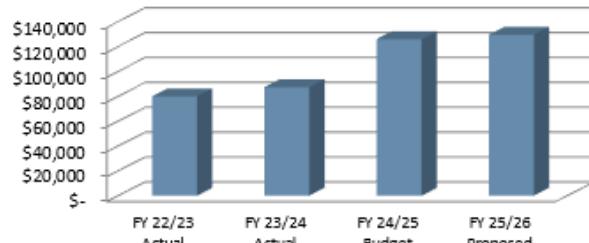
Description	FY 25/26 Proposed vs FY 24/25 Budget			
	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed
Salaries and Wages	\$ 35,753	\$ 39,182	\$ 40,198	\$ 54,776
Benefits	18,900	19,865	15,032	19,789
Contract Service	599,469	220,632	354,400	272,100
Snow Removal	955	1,072	2,300	2,300
License/Permit Fees	-	-	-	-
Janitorial Cleaning Supplies	10,238	13,852	16,000	16,000
Repair Parts	11,742	11,150	12,800	13,800
Gas Heat	9,317	8,201	12,000	14,000
Electric	99,651	103,980	100,000	120,000
Rubbish Removal	9,647	7,803	5,400	5,400
Water & Sewer	8,359	9,115	10,000	15,000
Office Equipment	-	1,200	-	-
Total Operating Expenses	\$ 804,031	\$ 436,051	\$ 568,129	\$ 533,165
				\$ (34,964)
				-6.2%

BUTTERWORTH BUILDING

FY 25/26 Operating Budget

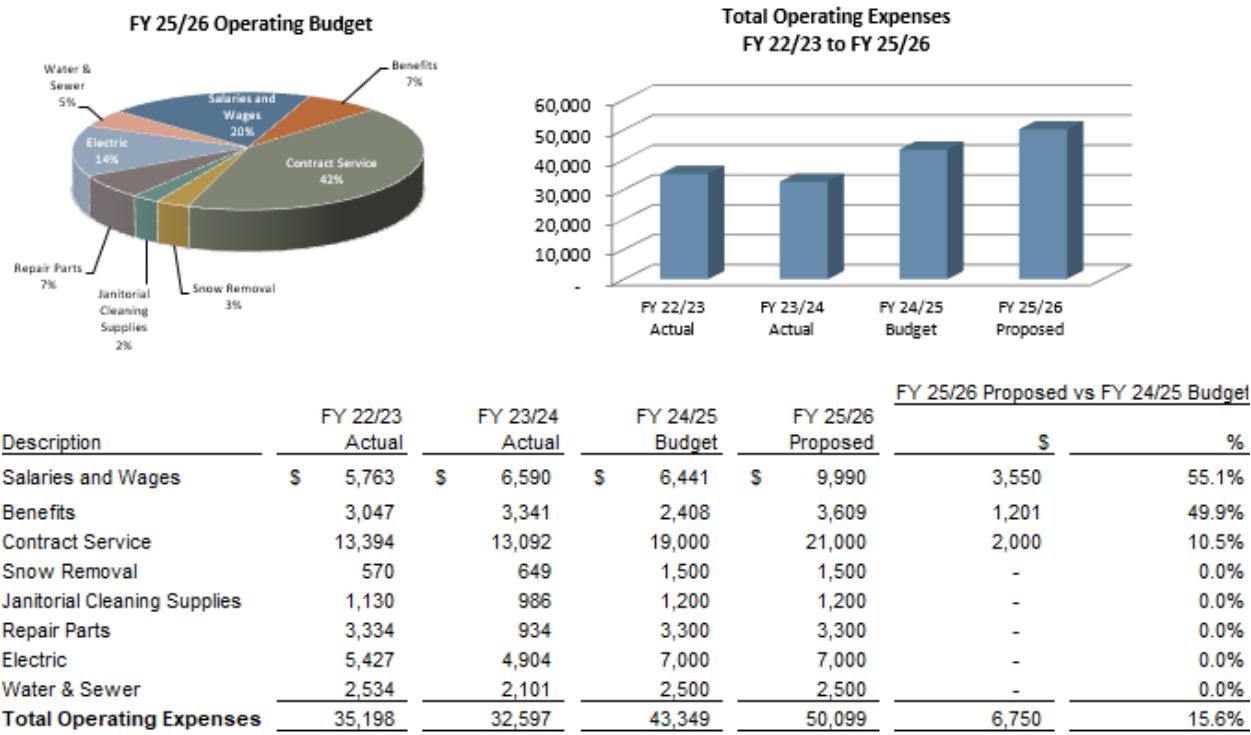


Total Operating Expenses
FY 22/23 to FY 25/26

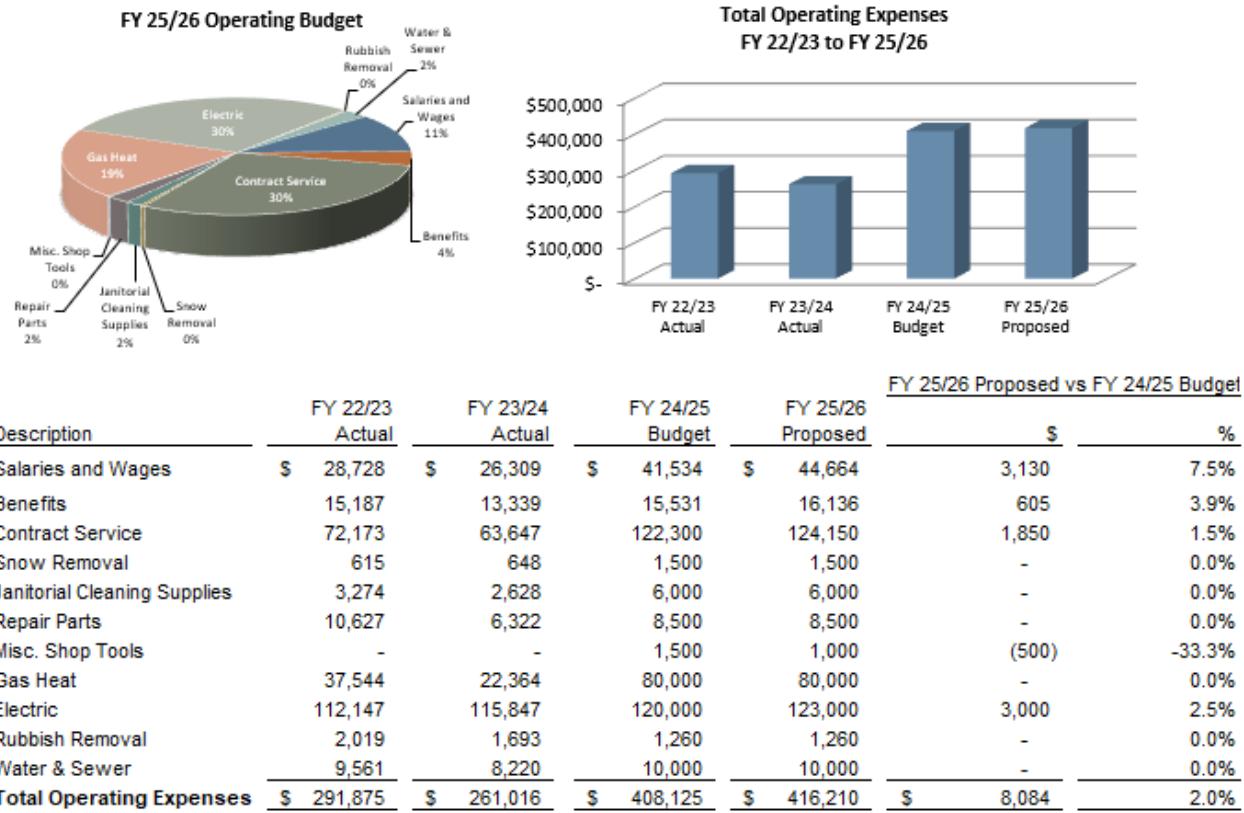


Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget	
	Actual	Actual	Budget	Proposed	\$	%
Salaries and Wages	\$ 26,893	\$ 31,215	\$ 49,348	\$ 48,484	(864)	-1.8%
Benefits	14,217	15,826	18,453	17,516	(937)	-5.1%
Employee Tool & Safety Allowance	-	6,200	10,100	10,100	-	0.0%
Contract Service	12,766	11,779	17,940	21,800	3,860	21.5%
Snow Removal	755	862	2,000	2,000	-	0.0%
Janitorial Cleaning Supplies	794	664	800	800	-	0.0%
Repair Parts	6,287	3,817	6,800	7,300	500	7.4%
Gas Heat	4,460	4,136	7,000	7,000	-	0.0%
Electric	7,871	7,867	8,000	9,000	1,000	12.5%
Rubbish Removal	3,007	2,395	2,400	2,400	-	0.0%
Water & Sewer	2,775	2,442	3,000	3,000	-	0.0%
Total Operating Expenses	\$ 79,826	\$ 87,203	\$ 125,841	\$ 129,400	\$ 3,559	2.8%

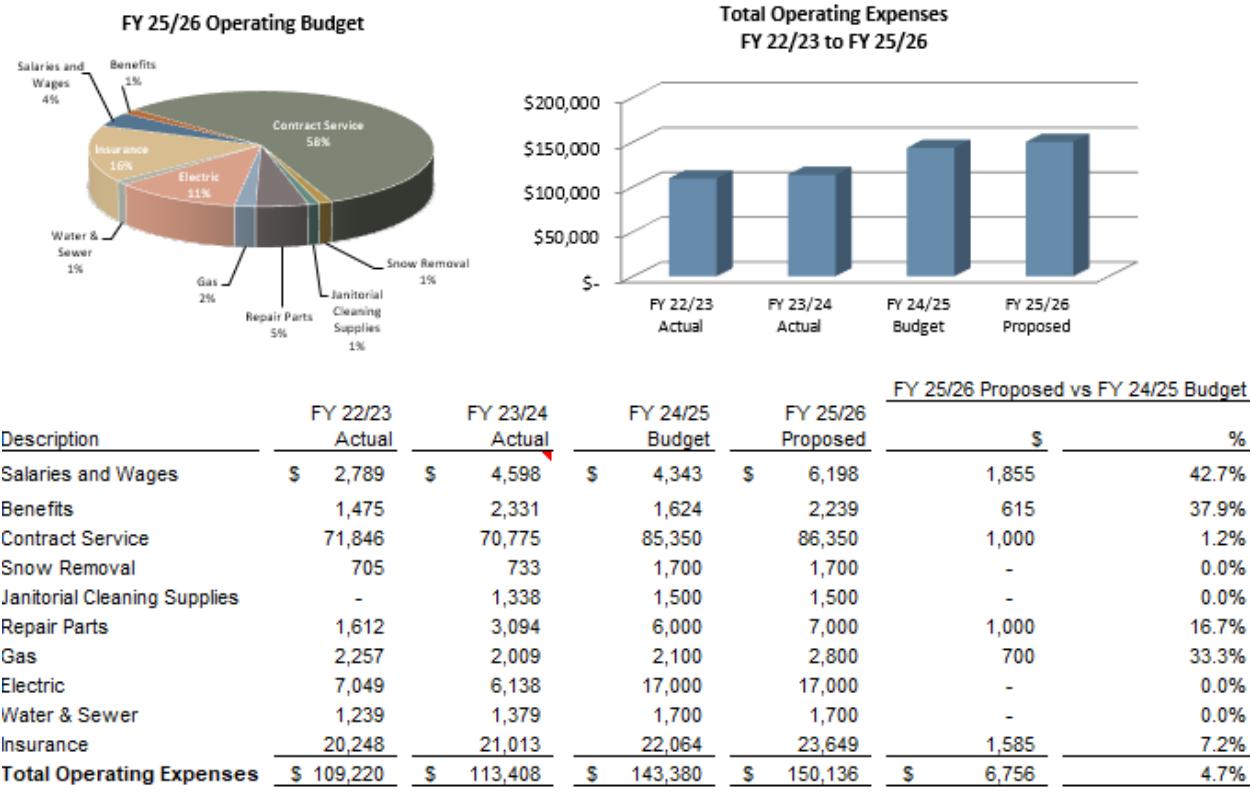
KENTWOOD STATION



LAKER LINE BUILDING

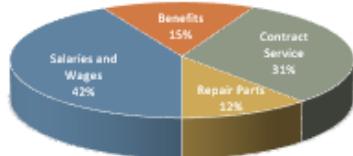


AMTRAK STATION

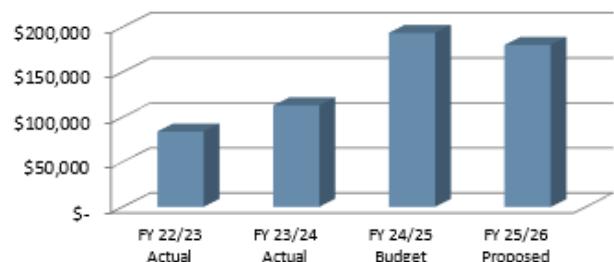


BUS SHELTER AND STOP SIGN PROGRAM

FY 25/26 Operating Budget

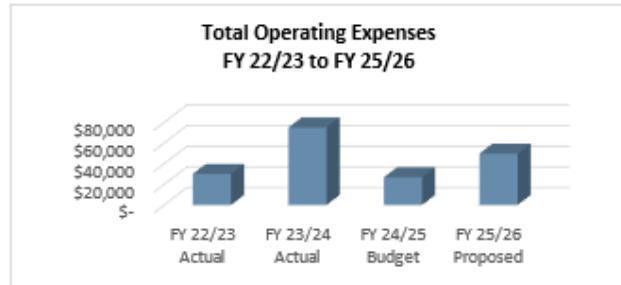
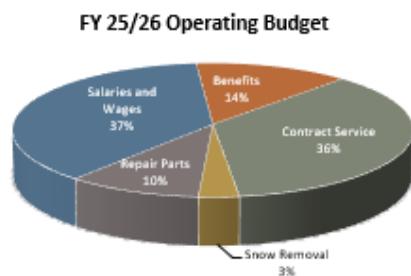


Total Operating Expenses
FY 22/23 to FY 25/26



Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget	
	Actual	Actual	Budget	Proposed	\$	%
Salaries and Wages	\$ 39,833	\$ 58,519	\$ 76,823	\$ 75,681	(1,142)	-1.5%
Benefits	21,057	29,670	28,727	27,341	(1,386)	-4.8%
Contract Service	21,690	23,392	68,800	56,000	(12,800)	-18.6%
Repair Parts	1,112	1,248	19,000	21,000	2,000	10.5%
Total Operating Expenses	\$ 83,691	\$ 112,829	\$ 193,350	\$ 180,022	\$ (13,328)	-6.9%

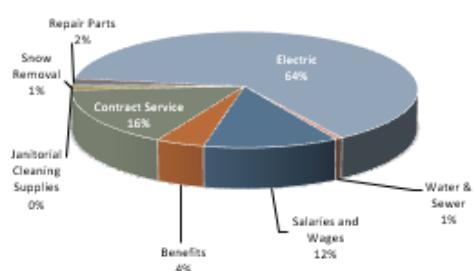
DEMAND RESPONSE FACILITY



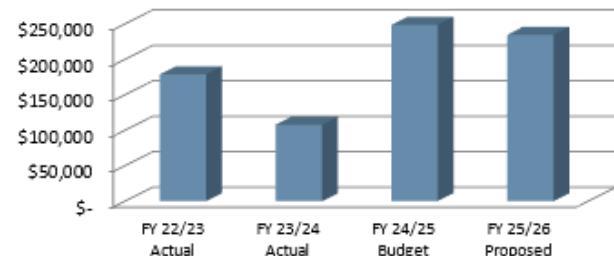
Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget	
	Actual	Actual	Budget	Proposed	\$	%
Salaries and Wages	\$ 12,866	\$ 17,099	\$ 9,065	\$ 18,630	\$ 9,565	105.5%
Benefits	\$ -	\$ 8,669	\$ 3,390	\$ 6,731	\$ 3,341	98.6%
Contract Service	\$ 14,217	\$ 44,607	\$ 7,900	\$ 17,900	\$ 10,000	126.6%
Snow Removal	\$ 630	\$ 578	\$ 1,500	\$ 1,500	\$ -	0.0%
Janitorial Cleaning Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Repair Parts	\$ 1,226	\$ 3,572	\$ 5,000	\$ 5,000	\$ -	0.0%
Gas Heat	\$ 71	\$ 24	\$ -	\$ -	\$ -	0.0%
Electric	\$ 1,083	\$ 458	\$ -	\$ -	\$ -	0.0%
Rubbish Removal	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Water & Sewer	\$ 27	\$ -	\$ -	\$ -	\$ -	0.0%
Total Operating Expenses	\$ 30,119	\$ 75,006	\$ 26,855	\$ 49,761	\$ 22,906	85.3%

SILVER LINE BRT STATIONS

FY 25/26 Operating Budget

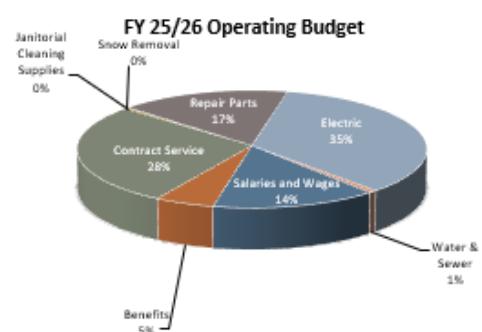


Total Operating Expenses
FY 22/23 to FY 25/26

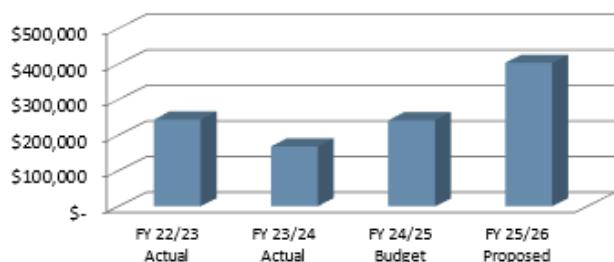


Description					FY 25/26 Proposed vs FY 24/25 Budget	
	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	\$	%
Salaries and Wages	\$ 16,958	\$ 11,539	\$ 37,677	\$ 27,959	(9,718)	-25.8%
Benefits	8,965	5,850	14,089	10,101	(3,988)	-28.3%
Contract Service	28,841	18,091	37,750	37,750	-	0.0%
Snow Removal	805	862	2,000	2,000	-	0.0%
Janitorial Cleaning Supplies	729	731	1,700	1,500	(200)	-11.8%
Repair Parts	11,128	388	4,000	4,000	-	0.0%
Electric	109,983	70,059	150,000	150,000	-	0.0%
Water & Sewer	1,593	348	1,500	1,500	-	0.0%
Total Operating Expenses	\$ 179,002	\$ 107,867	\$ 248,716	\$ 234,810	\$ (13,906)	-5.6%

LAKER LINE BRT STATIONS

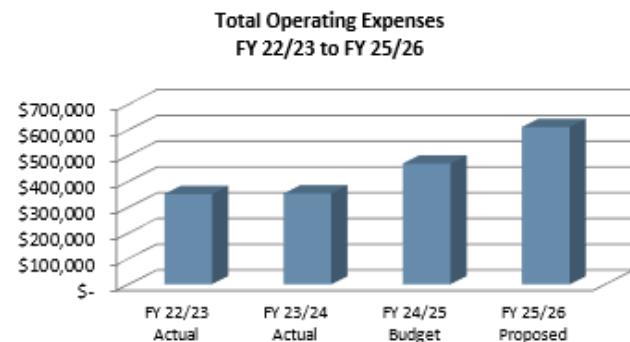
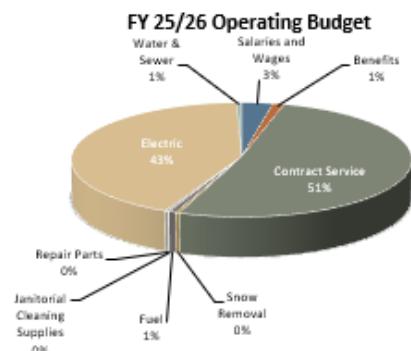


Total Operating Expenses
FY 22/23 to FY 25/26



Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget	
	Actual	Actual	Budget	Proposed	\$	%
Salaries and Wages	\$ 34,500	\$ 48,745	\$ 41,271	\$ 58,376	\$ 17,105	41.4%
Benefits	18,238	24,714	15,433	21,090	5,657	36.7%
Contract Service	54,612	18,084	34,000	112,000	78,000	229.4%
Snow Removal	165	254	1,000	1,500	500	50.0%
Janitorial Cleaning Supplies	421	234	500	500	-	0.0%
Repair Parts	1,398	1,618	7,000	67,000	60,000	857.1%
Electric	132,695	73,576	140,000	140,000	-	0.0%
Water & Sewer	1,890	1,187	3,000	3,000	-	0.0%
Total Operating Expenses	\$ 243,919	\$ 168,412	\$ 242,204	\$ 403,466	\$ 161,261	66.6%

CNG FUELING FACILITY



Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget	
	Actual	Actual	Budget	Proposed	\$	%
Salaries and Wages	\$ 12,676	\$ 12,722	\$ 20,591	\$ 19,035	(1,556)	-7.6%
Benefits	6,701	6,450	7,700	6,877	(823)	-10.7%
Contract Service	44,277	48,488	69,400	314,400	245,000	353.0%
Snow Removal	805	862	2,000	2,000	-	0.0%
License/Permit Fees	-	-	-	-	-	0.0%
Fuel	22,530	21,531	54,000	4,000	(50,000)	-92.6%
Lubricants	-	-	-	-	-	0.0%
Janitorial Cleaning Supplies	260	116	300	300	-	0.0%
Repair Parts	40,292	38,778	92,000	2,000	(90,000)	-97.8%
Electric	222,111	223,447	220,000	260,000	40,000	18.2%
Water & Sewer	1,409	1,006	3,000	3,000	-	0.0%
Total Operating Expenses	\$ 351,061	\$ 353,400	\$ 468,990	\$ 611,612	\$ 142,621	30.4%

OPERATIONS

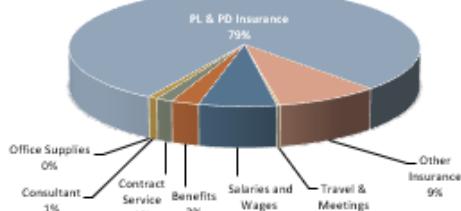
FUNCTIONS

Provide executive leadership for planning and delivery of Rapid transportation services, including:

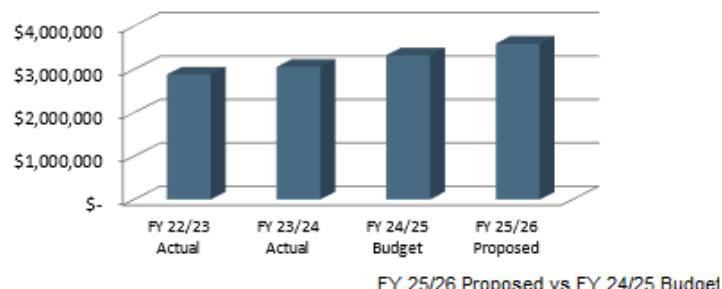
- (1) All fixed-route bus and demand-response transportation;
- (2) Maintenance of facilities, fixed-route revenue vehicles, and support equipment;
- (3) Training of bus operators and maintenance technicians;
- (4) Security and fare enforcement
- (5) Safety and Risk Management

The Chief Operating Officer has direct oversight of these departments: Transportation, Fleet Maintenance, Special Services, Safety and Training, Facilities, and Planning.

FY 25/26 Operating Budget



Total Operating Expenses
FY 22/23 to FY 25/26



FY 25/26 Proposed vs FY 24/25 Budget

Description	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	\$	%
Salaries and Wages	\$ 181,549	\$ 205,521	\$ 238,045	\$ 242,007	\$ 3,962	1.7%
Benefits	95,974	104,200	89,014	87,430	(1,584)	-1.8%
¹ Contract Service	147,836	150,480	150,000	51,000	(99,000)	-66.0%
Consultant	-	24,302	30,000	30,000	-	0.0%
Catering	-	-	-	-	-	0.0%
Office Supplies	115	-	300	600	300	100.0%
PL & PD Insurance	2,181,385	2,286,716	2,476,954	2,850,529	373,575	15.1%
Other Insurance	266,191	284,364	331,825	323,443	(8,382)	-2.5%
Dues & Subscriptions	-	-	-	-	-	0.0%
Travel & Meetings	8,149	5,120	9,700	10,000	300	3.1%
Total Operating Expenses	\$ 2,881,199	\$ 3,060,703	\$ 3,325,838	\$ 3,595,009	\$ 269,172	8.1%
Total Full Time Employees	3	2	2	2	-	0.0%

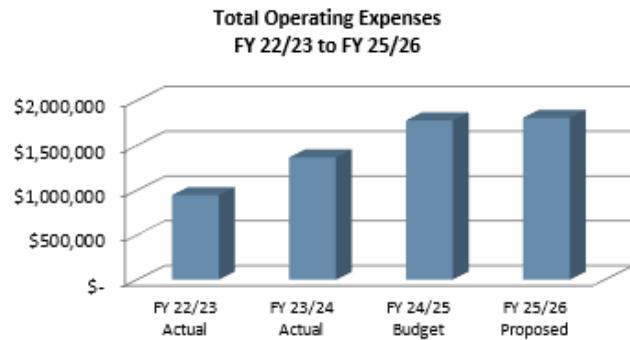
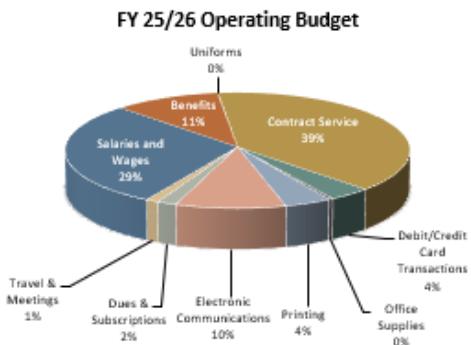
Notes

¹ Moved Benefit Broker fee from Operations to HR

INFORMATION TECHNOLOGY

FUNCTIONS

- Install, configure and manage IT infrastructure, software solutions, and data that support business requirements
- Purchase and maintain hardware, software, and computer equipment/supplies
- Operate centralized Helpdesk to support end users with routine immediate support
- Plan and maintain disaster recovery/business continuity for IT infrastructure and services
- E Fare manager is included within IT and monitors the operation and compliance of the electronic fare collection system
- Ensure Title VI compliance



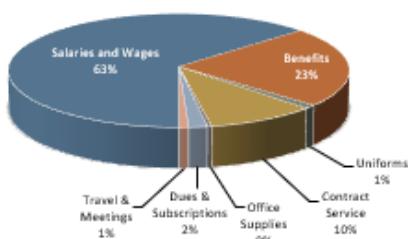
Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget	
	Actual	Actual	Budget	Proposed	\$	%
Salaries and Wages	\$ 296,059	\$ 325,847	\$ 535,349	\$ 527,590	\$ (7,759)	-1.4%
Benefits	156,508	165,206	200,188	190,604	(9,584)	-4.8%
Uniforms	-	-	-	990	990	100.0%
Contract Service	228,901	533,054	658,341	711,882	53,541	8.1%
Debit/Credit Card Transactions	43,384	54,575	68,232	67,992	(240)	-0.4%
Office Supplies	6,167	8,413	7,200	7,200	-	0.0%
Printing	11,725	79,800	75,000	75,000	-	0.0%
Electronic Communications	186,684	186,017	195,520	176,615	(18,905)	-9.7%
Dues & Subscriptions	6,728	6,803	18,940	31,057	12,117	64.0%
Travel & Meetings	7,329	7,160	20,500	20,300	(200)	-1.0%
Total Operating Expenses	\$ 943,485	\$ 1,366,875	\$ 1,779,270	\$ 1,809,230	\$ 29,960	1.7%
Total Full Time Employees	7	5	7	7	0	0.0%

SECURITY

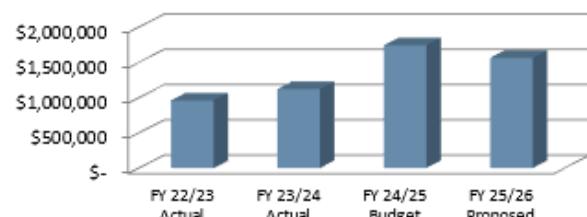
FUNCTIONS

- Coordination of Rapid Central Station security and other Rapid property
- Fare enforcement and education for the Laker Line
- Developing safety, health, security, and emergency preparedness plans as recommended by the FTA, TSA/Homeland Security and LEPC
- Conducting site security and threat assessment inspections
- Maintenance and repairs of electronic access control

FY 25/26 Operating Budget



Total Operating Expenses
FY 22/23 to FY 25/26



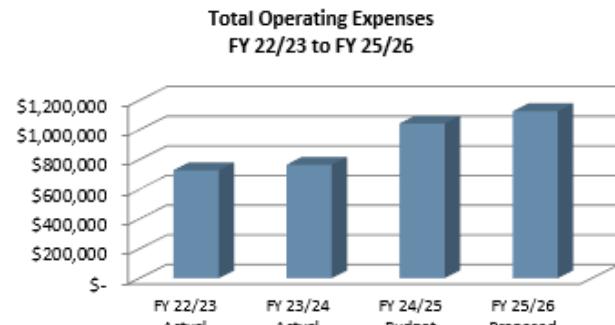
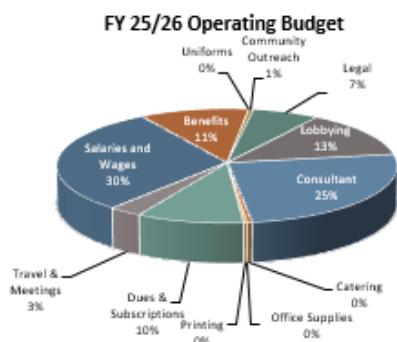
FY 25/26 Proposed vs FY 24/25 Budget

Description	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	\$	%
Salaries and Wages	\$ 337,151	\$ 603,438	\$ 1,077,510	\$ 990,837	\$ (86,673)	-8.0%
Benefits	178,232	305,947	402,923	357,962	(44,961)	-11.2%
Uniforms	2,459	37,411	16,675	16,690	15	0.1%
Contract Service	20,581	64,564	194,819	152,000	(42,819)	-22.0%
Security	411,384	103,478	5,000	-	(5,000)	-100.0%
Office Supplies	3,191	5,410	7,400	6,000	(1,400)	-18.9%
Dues & Subscriptions	309	325	22,985	25,506	2,521	11.0%
Travel & Meetings	5,452	890	14,725	13,550	(1,175)	-8.0%
Total Operating Expenses	\$ 958,759	\$ 1,121,462	\$ 1,742,037	\$ 1,562,545	\$ (179,491)	-10.3%
Total Full Time Employees	9	8	19	18	(1)	-5.3%

OFFICE OF THE CEO

FUNCTIONS

- Internal and external direction of The Rapid's divisions
- Managing The Rapid's Work Plan
- Increasing community support for our objectives
- Obtaining continued operating and capital financial support
- External communications and media relations
- Cost-efficient and customer-accountable
- New service development



Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget		
	Actual	Actual	Budget	Proposed	\$	%	
Salaries and Wages	\$ 244,965	\$ 260,767	\$ 320,384	\$ 339,613	\$ 19,229	6.0%	
Benefits	129,498	132,210	119,804	122,693	2,889	2.4%	
Uniforms	-	-	500	500	-	0.0%	
Community Outreach	2,076	673	6,125	5,000	(1,125)	-18.4%	
Legal	33,317	95,833	200,000	75,000	(125,000)	-62.5%	
Lobbying	108,091	131,500	150,000	150,000	-	0.0%	
¹ Consultant	39,875	33,000	83,000	283,990	200,990	242.2%	
Catering	4,071	1,661	4,500	4,500	-	0.0%	
Office Supplies	306	385	1,500	1,000	(500)	-33.3%	
Printing	-	372	2,500	2,500	-	0.0%	
Dues & Subscriptions	156,643	104,175	112,950	108,820	(4,130)	-3.7%	
Travel & Meetings	9,209	4,146	41,500	33,000	(8,500)	-20.5%	
Total Operating Expenses	\$ 728,050	\$ 764,722	\$ 1,042,763	\$ 1,126,616	\$ 83,853	8.0%	
Total Full Time Employees	2	2	2	2	0	0.0%	

Notes

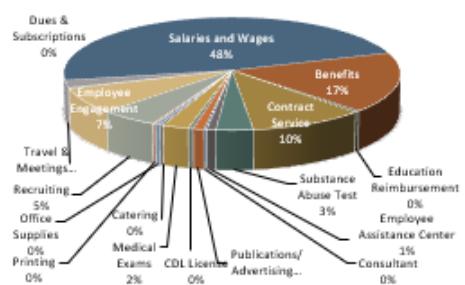
¹ Ballot initiative

HUMAN RESOURCES

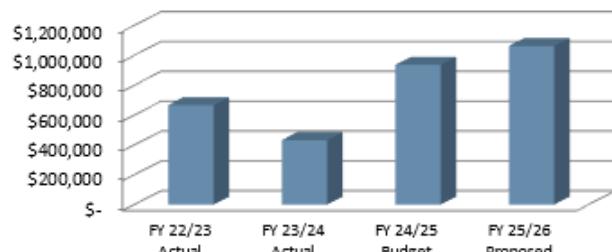
FUNCTIONS

- Promoting and recruiting the best qualified people, recognizing and encouraging the value of diversity in the work place
- Providing a competitive salary and benefit package that encourages retention
- Establishing, administering and effectively communicating sound policies, rules and practices that treat employees with dignity and equality while maintaining company compliance with employment labor laws and labor agreements
- Developing and coordinating employee development programs for agency wide employees as training needs are identified

FY 25/26 Operating Budget



Total Operating Expenses
FY 22/23 to FY 25/26



FY 25/26 Proposed vs FY 24/25 Budget

Description	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	\$	%
Salaries and Wages	\$ 302,650	\$ 187,010	\$ 502,118	\$ 506,909	\$ 4,791	1.0%
Benefits	159,993	94,815	187,762	183,132	(4,629)	-2.5%
Education Reimbursement	-	-	-	5,000	5,000	100.0%
¹ Contract Service	5,707	38,507	5,000	111,500	106,500	2130.0%
Substance Abuse Test	21,663	22,911	20,808	35,720	14,912	71.7%
Employee Assistance Center	-	5,542	6,500	8,750	2,250	34.6%
Consultant	3,837	1,644	2,500	2,500	-	0.0%
Publications/Advertising	6,857	1,200	350	10,580	10,230	2922.9%
CDL License	6,370	5,980	10,260	5,005	(5,255)	-51.2%
Medical Exams	26,791	23,481	23,380	25,075	1,695	7.2%
Temporary Help	78,217	-	-	-	-	0.0%
Catering	2,002	974	3,500	3,500	-	0.0%
Office Supplies	338	1,123	4,600	4,600	-	0.0%
Printing	504	183	1,800	2,800	1,000	55.6%
Recruiting	4,613	22,168	36,690	55,770	19,080	52.0%
Employee Engagement	39,550	21,498	112,750	76,900	(35,850)	-31.8%
Dues & Subscriptions	998	1,985	2,300	3,028	728	31.7%
Travel & Meetings	5,288	3,176	17,000	22,500	5,500	32.4%
Misc. Contingencies	1,914	-	-	-	-	0.0%
Total Operating Expenses	\$ 667,290	\$ 432,198	\$ 937,318	\$ 1,063,269	\$ 125,951	13.4%
Total Full Time Employees	5	5	5	5	\$	0.0%

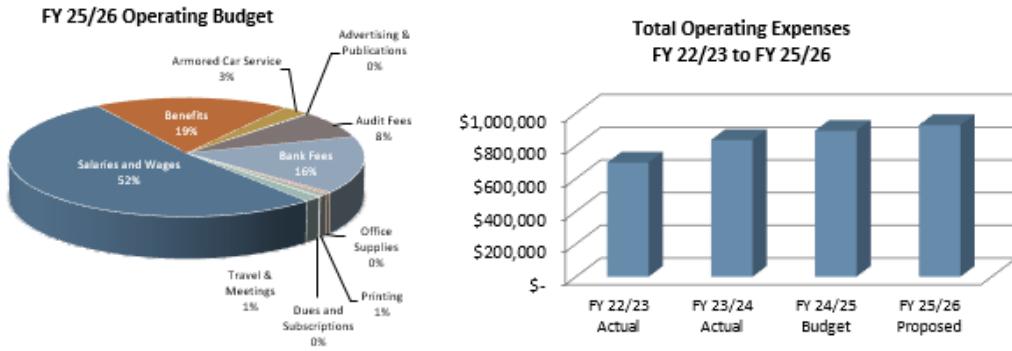
Notes

¹ Moved Benefit Broker fee to this account from Operations

FINANCE

FUNCTIONS

- Internal and external financial reporting;
- Collection of revenues and disbursement of expenditures;
- Assistance with budgeting and budget maintenance, account analysis;
- Payroll processing;
- Prepare all annual and monthly financial statements, including all year end adjusting entries, audit work papers and drafted single audit report.

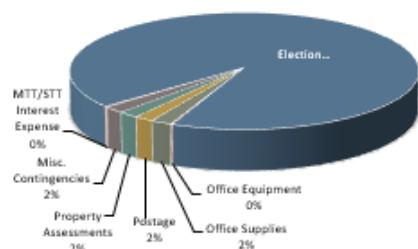


Departmental Budget

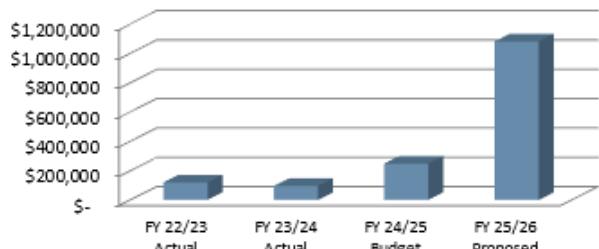
Description	FY 25/26 Proposed vs FY 24/25 Budget			
	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed
Salaries and Wages	\$ 364,223	\$ 396,557	\$ 484,794	\$ 483,856
Benefits	192,543	201,057	181,283	174,804
Certifications	-	-	-	-
Armored Car Service	18,573	20,334	22,000	25,000
Advertising & Publications	-	-	-	1,800
Audit Fees	39,135	93,476	65,000	70,000
Bank Fees	71,008	116,096	110,000	144,000
Office Supplies	1,326	2,712	4,600	4,400
Printing	5,548	5,550	8,500	8,500
Dues and Subscriptions	922	529	2,100	1,100
Travel & Meetings	4,507	528	14,300	13,950
Total Operating Expenses	\$ 697,785	\$ 836,839	\$ 892,577	\$ 927,410
				\$ 34,832
				3.9%
Total Full Time Employees	5	6	6	0
				0.0%

GENERAL FUND

FY 25/26 Operating Budget



Total Operating Expenses
FY 22/23 to FY 25/26



FY 25/26 Proposed vs FY 24/25 Budget

Description	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	\$	%
Salaries and Wages	-	-	-	-		
Benefits	-	-	-	-		
¹ Election Services	-	-	150,000	1,000,000	\$ 850,000	566.7%
Office Equipment	1,786	1,475	1,800	1,800	-	0.0%
Office Supplies	25,879	15,180	29,000	20,000	(9,000)	-31.0%
Postage	12,859	17,436	17,000	18,000	1,000	5.9%
Property Assessments	18,638	-	25,000	19,000	(6,000)	-24.0%
Misc. Contingencies	-	-	20,000	20,000	-	0.0%
Penalty/Fine	(63)	-	-	-	-	0.0%
MTT/STT Interest Expense	1,071	2,784	4,000	2,700	(1,300)	-32.5%
Lease Expense	58,812	58,812	-	-	-	0.0%
Total Operating Expenses	\$ 118,982	\$ 95,687	\$ 246,800	\$ 1,081,500	\$ 834,700	338.2%

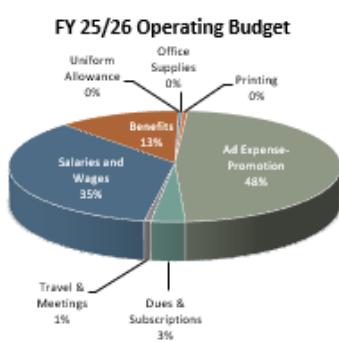
Notes

¹ Ballot initiative

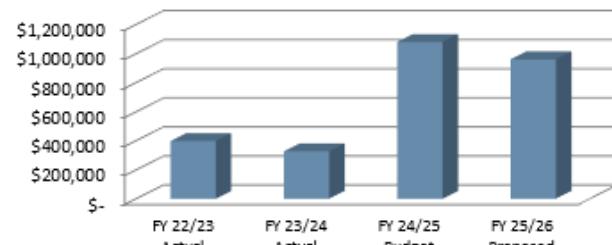
MARKETING & COMMUNICATIONS

FUNCTIONS

- Public education & outreach
- Creative & strategic communications for external and internal stakeholders and events
- Proactively engage with the business community, government, and media
- Process, track, and report customer feedback to deliver a positive customer experience
- Maintain The Rapid's brand identity
- Provide communications support for all major agency projects such as the Laker Line, Mobility For All (comprehensive operational analysis) and Division United (TOD grant).
- Develop & direct revenue generation from The Rapid's advertising program



Total Operating Expenses
FY 22/23 to FY 25/26



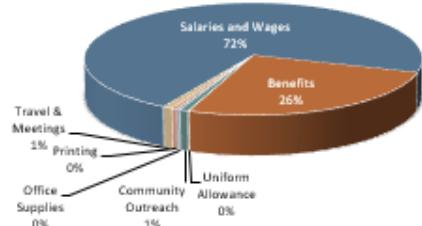
Description	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	\$	%
Salaries and Wages	\$ 204,209	\$ 178,630	\$ 361,487	\$ 335,521	\$ (25,966)	-7.2%
Benefits	107,953	90,566	135,174	121,215	(13,959)	-10.3%
Education Reimbursement	-	-	-	-	-	0.0%
Uniform Allowance	902	592	675	300	(375)	-55.6%
Contract Service	-	-	-	-	-	0.0%
Temporary Help	-	-	-	-	-	0.0%
Office Supplies	2,737	211	3,500	3,500	-	0.0%
Printing	2,483	2,818	8,500	5,000	(3,500)	-41.2%
Ad Expense- Promotion	58,593	24,784	533,000	458,000	(75,000)	-14.1%
Community Outreach	3,079	-	-	-	-	0.0%
Dues & Subscriptions	16,864	25,966	29,000	30,100	1,100	3.8%
Travel & Meetings	359	3,032	7,900	5,750	(2,150)	-27.2%
Total Operating Expenses	\$ 397,178	\$ 326,598	\$ 1,079,236	\$ 959,386	\$ (119,850)	-11.1%
Total Full Time Employees	9	6	6	6	-	0.0%

GOVERNMENT & EXTERNAL RELATIONS

FUNCTIONS

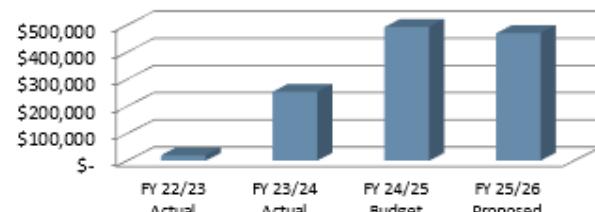
- Increasing community support for our objectives
- Obtaining continued operating and capital financial support
- External communications and media relations

FY 25/26 Operating Budget



Total Operating Expenses

FY 22/23 to FY 25/26



FY 25/26 Proposed vs FY 24/25 Budget

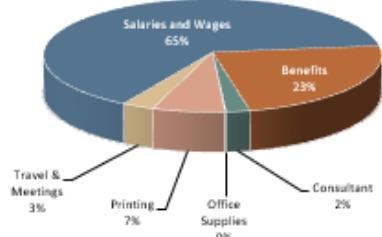
Description	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	\$	%
	\$	\$	\$	\$	\$	
Salaries and Wages	\$ -	\$ 158,765	\$ 346,991	\$ 336,118	\$ (10,873)	-3.1%
Benefits	\$ -	\$ 80,495	\$ 129,754	\$ 121,430	\$ (8,323)	-6.4%
Education Reimbursement	\$ -	\$ 6,655	\$ -	\$ -	\$ -	0.0%
Uniform Allowance	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.0%
Community Outreach	\$ -	\$ 952	\$ 3,500	\$ 3,500	\$ -	0.0%
Contract Service	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Office Supplies	\$ -	\$ 2,505	\$ 2,500	\$ 1,500	\$ (1,000)	-40.0%
Printing	\$ 1,146	\$ 2,188	\$ 5,000	\$ 2,500	\$ (2,500)	-50.0%
Dues & Subscriptions	\$ 18,000	\$ -	\$ -	\$ -	\$ -	0.0%
Travel & Meetings	\$ 295	\$ 2,069	\$ 4,000	\$ 4,000	\$ -	0.0%
Total Operating Expenses	\$ 19,441	\$ 253,630	\$ 492,145	\$ 469,448	\$ (22,697)	-4.6%
Total Full Time Employees	0	4	4	4	0	0.0%

PLANNING

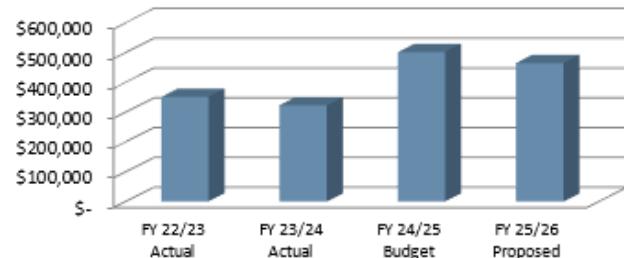
FUNCTIONS

- Short and long range planning and reporting
- Fixed route planning, route scheduling, mapping and Geographic Information System services
- Weekly & Monthly ridership/performance measures data entry and analysis
- Quarterly report card data and reporting
- Coordinate implementation of applicable Transit Master Plan elements

FY 25/26 Operating Budget



Total Operating Expenses
FY 22/23 to FY 25/26



FY 25/26 Proposed vs FY 24/25 Budget

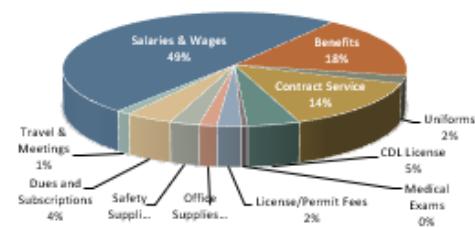
Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget	
	Actual	Actual	Budget	Proposed	\$	%
Salaries and Wages	\$ 210,412	\$ 197,007	\$ 318,026	\$ 301,464	\$ (16,562)	-5.2%
Benefits	111,232	99,884	118,922	108,911	(10,012)	-8.4%
Education Reimbursement	-	-	-	-	-	0.0%
Contract Service	-	-	-	-	-	0.0%
Consultant	-	-	15,000	10,000	(5,000)	-33.3%
Publications/Advertising	-	-	-	-	-	0.0%
Office Supplies	365	-	500	500	-	0.0%
Printing	22,315	20,699	41,300	30,350	(10,950)	-26.5%
Dues & Subscriptions	1,187	-	-	-	-	0.0%
Travel & Meetings	5,784	4,941	8,000	13,500	5,500	68.8%
Total Operating Expenses	\$ 351,296	\$ 322,530	\$ 501,748	\$ 464,725	\$ (37,024)	-7.4%
Total Full Time Employees	4	4	4	4	0	0.0%

SAFETY

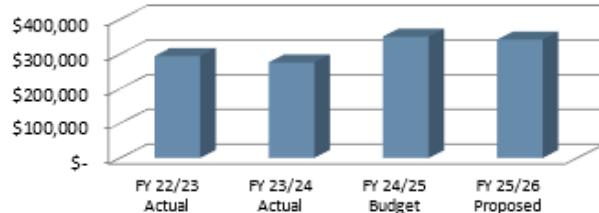
FUNCTIONS

- Managing the Safety Management System (SMS) program as recommended by FTA
- Developing safety, health, security, and emergency preparedness plans
- Conducting site safety inspections and monitoring remediation of safety hazards
- Researching and reporting on accidents to upper management and the FTA with a view to reducing accidents
- Developing and coordinating new employee, remedial and refresher training programs to operators, technicians and supervisors

FY 25/26 Operating Budget



**Total Operating Expenses
FY 22/23 to FY 25/26**



FY 25/26 Proposed vs FY 24/25 Budget

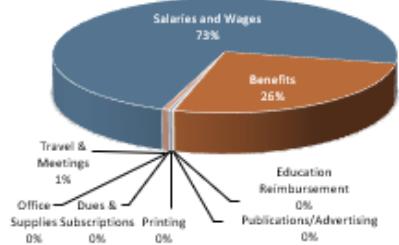
Description	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	\$	%
Salaries & Wages	\$ 135,453	129,011	167,067	167,731	\$ 664	0.4%
Benefits	71,606	65,409	62,473	60,597	(1,876)	-3.0%
Uniforms	-	-	7,480	7,480	-	0.0%
Contract Service	54,622	40,602	55,035	48,070	(6,965)	-12.7%
CDL License	15,275	12,025	19,250	15,750	(3,500)	-18.2%
Medical Exams	-	-	1,950	1,825	(125)	-6.4%
License/Permit Fees	948	1,919	7,055	7,255	200	2.8%
Office Supplies	3,739	4,083	5,500	5,260	(240)	-4.4%
Safety Supplies	3,225	15,466	10,324	8,900	(1,424)	-13.8%
Dues and Subscriptions	6,655	6,817	6,580	14,213	7,633	116.0%
Travel & Meetings	2,600	259	7,200	4,265	(2,935)	-40.8%
Total Operating Expenses	\$ 294,123	\$ 275,590	\$ 349,914	\$ 341,346	\$ (8,568)	-2.4%
Total Full Time Employees	2	2	2	2	-	0.0%

PURCHASING

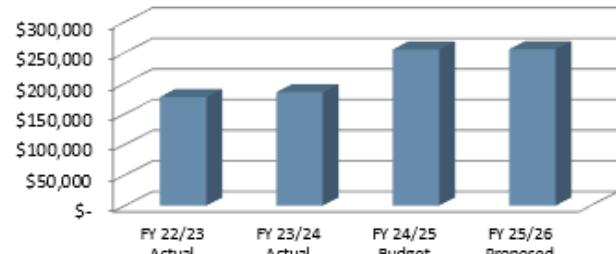
FUNCTIONS

- Procure good and services that are the best overall value
- Encourage maximum competition while adhering to agency, State and Federal rules and regulations
- Develop and maintain the use of Disadvantaged Business Enterprises (DBE) firms

FY 25/26 Operating Budget



Total Operating Expenses
FY 22/23 to FY 25/26

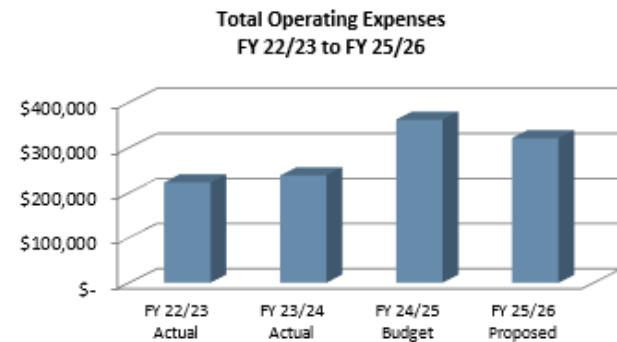
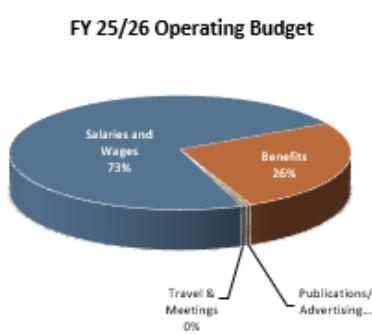


Description	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/26 Proposed vs FY 24/25 Budget	
	Actual	Actual	Budget	Proposed	\$	%
Salaries and Wages	\$ 115,255	\$ 121,247	\$ 183,635	\$ 185,538	\$ 1,903	1.0%
Benefits	60,929	61,473	68,668	67,030	(1,638)	-2.4%
Education Reimbursement	-	-	-	-	-	0.0%
Publications/Advertising	125	125	300	300	-	0.0%
Office Supplies	271	78	100	100	-	0.0%
Printing	-	-	-	-	-	0.0%
Dues & Subscriptions	340	485	800	804	4	0.5%
Travel & Meetings	440	1,687	1,500	1,500	-	0.0%
Total Operating Expenses	\$ 177,360	\$ 185,095	\$ 255,003	\$ 255,272	\$ 269	0.1%
Total Full Time Employees	3	3	3	3	0	0.0%

GRANTS

FUNCTIONS

- Submission and administration of all capital and operating grants to both Federal Transit Administration (FTA) and Michigan Department of Transportation (MDOT)
- Liaison with FTA and MDOT staff
- Preparation of the annual elements for the Transportation Improvement Program (TIP)
- Reporting on all grant activities
- Continual review and preparation for Triennial
- Seek opportunities and apply for new sources of capital and operating funds



Description	FY 25/26 Proposed vs FY 24/25 Budget					
	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	\$	%
Salaries and Wages	\$ 145,191	\$ 157,087	\$ 261,810	\$ 233,528	\$ (28,282)	-10.8%
Benefits	76,754	79,644	97,901	84,367	(13,534)	-13.8%
Consultant	-	-	-	-	-	0.0%
Publications/Advertising	564	840	900	1,500	600	66.7%
Office Supplies	-	7	50	-	(50)	-100.0%
Travel & Meetings	-	499	750	1,250	500	100.0%
Total Operating Expenses	\$ 222,508	\$ 238,078	\$ 361,411	\$ 320,645	\$ (40,766)	-11.3%
Total Full Time Employees	2	3	3	3	0	0.0%

XI. Five-Year Operating Budget

	FY 22/23 ACTUALS	FY 23/24 ACTUALS	FY 24/25 APPROVED	FY 25/26 PROPOSED	FY 26/27 PROJECTED	FY 27/28 PROJECTED	FY 28/29 PROJECTED	FY 29/30 PROJECTED
Revenues and Operating Assistance								
Passenger Fares	\$ 4,534,783	\$ 4,783,317	\$ 4,857,788	\$ 4,813,645	\$ 5,037,269	\$ 5,272,511	\$ 5,519,939	\$ 5,780,150
Sale of Transportation Services	5,932,328	6,487,878	7,205,619	8,154,785	8,515,627	8,892,970	9,287,585	9,700,279
State Operating Assistance	14,310,222	14,652,905	16,946,705	15,317,502	16,609,488	17,721,198	18,845,334	20,043,338
Property Taxes	18,867,978	20,315,753	21,250,832	22,061,749	23,164,837	24,323,078	25,539,232	26,816,194
Advertising & Miscellaneous	\$ 1,816,996	\$ 3,650,877	\$ 1,921,685	\$ 2,380,675	\$ 2,598,586	\$ 2,728,516	\$ 2,864,941	\$ 3,008,188
Subtotal Revenues and Operating Assistance	\$ 45,462,307	\$ 49,890,730	\$ 52,182,628	\$ 52,728,356	\$ 55,925,806	\$ 58,938,273	\$ 62,057,032	\$ 65,348,149
Grant Operating Revenues (COVID Relief)	8,321,660							
Reserves Used			6,061,050	7,185,112	7,956,839	9,220,181	10,425,022	11,741,612
Total Revenues and Operating Assistance	\$ 53,783,967	\$ 49,890,730	\$ 58,243,678	\$ 59,913,468	\$ 63,882,644	\$ 68,158,454	\$ 72,482,054	\$ 77,089,761
Expenses								
Salaries and Wages	\$ 18,988,882	\$ 19,263,505	\$ 27,950,411	\$ 27,804,049	\$ 29,315,072	\$ 31,046,755	\$ 32,884,655	\$ 34,835,539
Benefits	10,156,108	9,921,328	10,629,553	10,234,371	10,735,427	11,283,492	11,861,918	12,472,456
Contractual Service	3,475,406	3,189,355	4,129,900	5,498,247	5,846,666	6,237,964	6,549,862	6,877,355
Materials and Supplies	4,465,857	4,182,645	5,174,078	4,557,404	4,976,356	5,336,635	5,586,943	5,851,599
Utilities, Insurance, and Miscellaneous	4,420,125	4,170,424	5,609,698	5,958,529	6,386,538	6,809,790	7,269,424	7,768,869
Purchased Transportation	7,269,466	7,337,871	8,750,038	9,860,868	10,622,585	11,443,818	12,329,252	13,283,943
Expenses Before Capitalized Operating	\$ 48,775,844	\$ 48,065,129	\$ 62,243,678	\$ 63,913,468	\$ 67,882,644	\$ 72,158,454	\$ 76,482,054	\$ 81,089,760
Capitalized Operating Expenses	(3,186,414)	(3,729,671)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Total Operating Expenses	\$ 45,589,430	\$ 44,335,458	\$ 58,243,678	\$ 59,913,468	\$ 63,882,644	\$ 68,158,454	\$ 72,482,054	\$ 77,089,761
Reserves Used	127,123		6,061,050	7,185,112	7,956,839	9,220,181	10,425,022	11,741,612
Reserves Gained		5,555,272						
Reserve Balance	\$ 56,172,096	\$ 61,727,369	\$ 55,666,319	\$ 48,481,207	\$ 40,524,368	\$ 31,304,187	\$ 20,879,165	\$ 9,137,553
							Deficit	\$ -

A conservative approach was used in developing the Five-Year Operating budget. The five-year operating budget is based on the proposed FY 25/26 budget along with an average increase of 5.5% in revenues and an average increase of 6.1% in expenses for each year through FY 29/30. Each year preventative maintenance is used to minimize the use of reserves.

Based on our forecast, we are anticipating a remaining reserve of \$9.1 million by the end of FY 29/30. While the picture remains more optimistic than prior forecasts, there is a clear and present revenue shortfall that requires a permanent solution for The Rapid to remain solvent. We continue to explore alternative funding sources, including additional grant opportunities, new business partnerships, and a millage increase or at the minimum a millage renewal. It is necessary that we continue to examine alternative revenue sources and re-evaluate our expenses annually to ensure that we can continue to provide an optimal level of service for the community.

XII. FY 25/26 Annual Grant Budget

	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance
Grant Revenue					
Federal Grant Assistance	\$ 16,342,659	\$ 16,342,659	\$ -	\$ -	\$ 16,342,659
State Grant Assistance	4,085,665	4,085,665	-	-	4,085,665
Transfer In - Operating Budget	-	-	-	-	-
Use of Restricted Net Assets	-	-	-	-	-
Other Local	-	-	-	-	-
Total Grant Revenue	\$ 20,428,324	\$ 20,428,324	\$ -	\$ -	\$ 20,428,324
Labor					
Administrative Salaries	36,000	36,000	-	-	36,000
Fringe Benefit Distribution	12,000	12,000	-	-	12,000
Total Labor	48,000	48,000	-	-	48,000
Materials & Supplies					
Tires & Tubes	\$ 312,000	\$ 312,000	\$ -	\$ -	\$ 312,000
Office Supplies	-	-	-	-	-
Printing	7,100	7,100	-	-	7,100
Total Materials & Supplies	\$ 319,100	\$ 319,100	\$ -	\$ -	\$ 319,100
Purchased Transportation					
Purchased Transportation	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Specialized Services	-	-	-	-	-
Total Purchased Transportation	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Other Expenses					
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	6,500	6,500	-	-	6,500
Total Other Expenses	\$ 282,600	\$ 282,600	\$ -	\$ -	\$ 282,600
Capital					
Rolling Stock	\$ 8,491,683	\$ 8,491,683	\$ -	\$ -	\$ 8,491,683
Facilities	926,000	926,000	-	-	926,000
Equipment	2,002,256	2,002,256	-	-	2,002,256
Other	3,682,000	3,682,000	-	-	3,682,000
Total Capital	\$ 15,101,939	\$ 15,101,939	\$ -	\$ -	\$ 15,101,939
Planning Services	476,685	476,685	-	-	476,685
Capitalized Operating	3,000,000	3,000,000	-	-	3,000,000
Total Expenditures	\$ 20,428,324	\$ 20,428,324	\$ -	\$ -	\$ 20,428,324

The Grant Budget summarizes total expenses across all active grants for FY 25/26. The report is organized by the expense category and includes the budget, expenses (month and year) to date, and remaining balance for each category. All grant-funded expenses are included in the totals, providing a consolidated view of spending activity. This format supports monitoring budget performance and identifying any areas requiring adjustment.

XIII. Staff Revenue Recommendations

The Executive and leadership team are responsible for building organizational capacity to ensure long-term sustainable operations and success of the agency. As the six cities within the Rapid's service area continue to grow, the team remains focused on optimizing each route while maintaining a reliable, safe, and convenient customer experience.

This budget year has been challenging. Data from our Transit Master Plan public engagement, our community value survey, and our customer on-board survey all point to a desire for increased service frequency, expanded hours of service, expanded geographical reach and greater access for mobility without needing a vehicle. However, these community desires are in stark contrast to our financial reality: unstable and decreasing state operating support, low farebox recovery, and a millage rate reduced to 1.39 (from an original 1.47). The Rapid has limited opportunities to impact operating revenue and accomplish any of the additional service desired by our six city communities.

The Rapid relies on three primary operating revenue sources: property tax millage, state operating assistance, and fare collection. Fare collection includes both passenger fares and sale of transportation services. Property taxes are established by property assessment and state operating assistance is determined by the legislation.

Of these sources, only passenger fares and sale of transportation services fall within the organization's control. In August of 2013, the Board of Directors established Fare Policy Guidelines, setting a Farebox Recovery threshold of 25%, triggering fare structure evaluation when recovery falls below that rate. In April 2024, the Board of Directors adopted the FY 24/25 Budget Guidelines, which included a provision to analyze the fare structure if State Operating Assistance fell below 29%. With a farebox recovery rate of 11% and State Operating Assistance at 26%, a fare analysis was triggered which included a recommendation to increase the Single Day and Calendar Monthly Maximum.

At the January 29, 2025, Board meeting, the Board approved an increase in the Single-Day Maximum fare cap from \$3.50 to \$5.25 for the Adult Wave card and Contactless Payment categories and increased the Calendar Monthly Maximum from \$47 to \$60 for the Adult Wave card.

There are two components to the Contract Service Rate methodology: what type of expenses to use (budget or actual) and if State Operating Assistance reimbursement received by the Rapid be passed on to our contract partnerships. The current contract service rate is calculated using a blended rate methodology which determines an hourly rate by dividing total audited revenue hours into total expenses which include the entire State Operating Assistance. The service rate is applied uniformly across all contract service partnerships.

At the June 11, 2025, Finance Committee meeting, staff presented a full cost for the DASH program. As a result, leadership identified the need to review the fare structure and consider restructuring our contract service methodology. Below are six (6) options for adjusting contract

service rate. These options can be found on page 23 and 24 of the slide presentation.

- Option 1: No change to the current contract service rate
 - Option 2: Eliminate State Operating Assistance from calculation
 - Option 3: Use current fiscal year State Operating assistance and audited actuals
 - Option 4: Base calculation on current year's budget, not audited actuals
 - Option 5: Apply a 5-year average for State Operating Assistance
- Alternative option: Use a Direct & Indirect cost methodology, assigning direct costs when possible to a program, and applying an indirect rate to determine total program cost.

FY 25/26 Draft Operating & Capital Budget

The Rapid



Board Budget Workshop
July 23, 2025

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Budget Timeline

FY 25/26 Draft Operating Budget

Revenues

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Five Year Operating Projection

Annual Grant Budget

Summary

Staff Revenue Analysis

Budget Timeline

Budget Preparation (March - April) - Staff establishes budget guidelines and submits to Finance Committee for review at April 16 meeting. Full Board review/approval at April 23 meeting.

Budget Development (April-June) - Directors submit budgets to the Finance department for budget review. The leadership team meets and discusses each departmental budget.

Budget Review (June-July) - Leadership team reviews and approves budget by June. Preliminary budget is reviewed at July 23 board budget workshop.

Budget Adoption (August) - Board adopts FY 25/26 Operating and Grants budgets at August 27 meeting.

FY 25/26 Draft Operating Budget - Revenue

	FY 18/19 Actual	FY 19/20 Actual	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	FY 25/26 Proposed vs. FY 24/25 Budget \$ %
Revenues and Operating Assistance							
Passenger Fares	\$ 6,611,260	\$ 4,105,834	\$ 4,534,783	\$ 4,783,317	\$ 4,857,788	\$ 4,813,645	\$ (44,143) -0.9%
Sale of Transportation Services							
Grand Valley State University	\$ 2,466,820	\$ 2,282,372	\$ 3,188,376	\$ 3,423,844	\$ 3,743,876	\$ 4,583,236	\$ 839,360 22.4%
DASH Contract	2,365,359	2,058,507	1,659,742	2,270,135	2,522,264	2,501,834	(20,430) -0.8%
Township Services	548,036	570,393	388,759	197,217	204,912	199,037	(5,875) -2.9%
Other	202,981	220,356	203,024	234,889	282,557	360,063	77,506 27.4%
CMH Contribution	724,649	390,640	403,637	361,793	452,010	510,615	58,605 13.0%
Route 19	468,408	248,366	-	-	-	-	-
Vanpool Transportation	115,696	57,302	(1,243)	-	-	-	-
Subtotal Sale of Transportation Services	\$ 6,891,949	\$ 5,827,936	\$ 5,842,295	\$ 6,487,878	\$ 7,205,619	\$ 8,154,785	\$ 949,166 13.2%
State Operating							
State Operating	\$ 14,894,724	\$ 13,849,041	\$ 14,310,222	\$ 14,652,905	\$ 16,946,705	\$ 15,317,502	\$ (1,629,203) -9.6%
Property Taxes	16,237,538	16,791,217	18,867,978	20,315,753	21,250,832	22,061,749	810,918 3.8%
Advertising and Miscellaneous	554,551	649,209	1,907,029	3,650,877	1,921,685	2,380,675	458,990 23.9%
Subtotal Revenues and Operating Assistance	\$ 45,190,024	\$ 41,223,237	\$ 45,462,307	\$ 49,890,730	\$ 52,182,628	\$ 52,728,356	\$ 545,728 1.0%
Grant Operating Revenue							
Reserves Used							
Total Revenues and Operating Assistance	\$ 45,190,024	\$ 43,579,234	\$ 53,783,968	\$ 49,890,730	\$ 58,243,678	\$ 59,913,468	\$ 1,669,790 2.9%

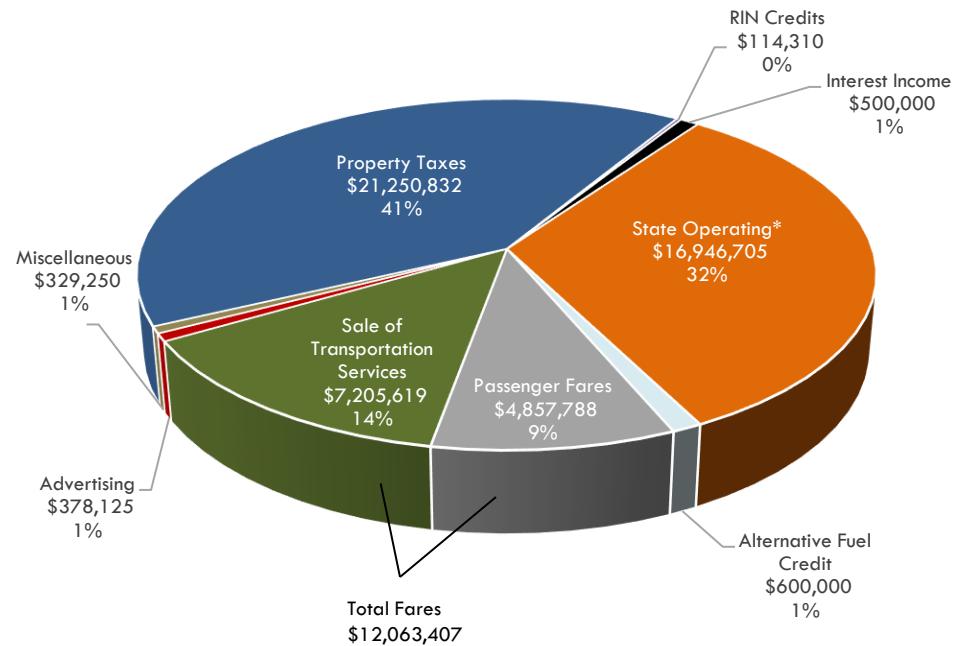
FY 25/26 Draft Operating Budget - Expenses

	FY 18/19 Actual	FY 19/20 Actual	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Budget	FY 25/26 Proposed	FY 25/26 Proposed vs. FY 24/25 Budget
							\$ %
Operating Expenses							
Salaries and Wages							
Administrative	\$ 4,400,948	\$ 6,118,778	\$ 4,793,970	\$ 5,177,203	\$ 7,826,769	\$ 7,671,704	\$ (155,065) -2.0%
Operator	12,508,602	10,286,500	12,093,929	11,755,935	17,173,678	16,870,956	(302,721) -1.8%
Maintenance	1,840,683	1,896,150	2,100,983	2,330,365	2,949,964	3,261,389	311,425 10.6%
Subtotal Salaries and Wages	\$ 18,750,233	\$ 18,301,428	\$ 18,988,882	\$ 19,263,503	\$ 27,950,411	\$ 27,804,049	\$ (146,362) -0.5%
Benefits	\$ 10,670,188	\$ 10,336,791	\$ 10,156,108	\$ 9,923,063	\$ 10,629,553	\$ 10,234,371	\$ (395,182) -3.7%
Contractual Services	\$ 2,653,123	\$ 2,644,897	\$ 3,475,406	\$ 3,189,355	\$ 4,129,900	\$ 5,498,247	\$ 1,368,347 33.1%
Materials and Supplies							
Fuel and Lubricants	2,710,729	1,689,996	2,716,979	2,276,303	3,029,049	2,270,867	\$ (758,182) -25.0%
Other	2,024,395	1,780,345	1,748,878	1,906,343	2,145,030	2,286,537	141,508 6.6%
Subtotal Materials and Supplies	\$ 4,735,124	\$ 3,470,341	\$ 4,465,857	\$ 4,182,646	\$ 5,174,078	\$ 4,557,404	\$ (616,674) -11.9%
Utilities, Insurance, & Miscellaneous	\$ 3,039,242	\$ 3,089,703	\$ 4,420,125	\$ 4,168,689	\$ 5,609,698	\$ 5,958,529	\$ 348,831 6.2%
Purchased Transportation	\$ 7,480,048	\$ 5,326,226	\$ 7,269,466	\$ 7,337,871	\$ 8,750,038	\$ 9,860,868	\$ 1,110,830 12.7%
Operating Expenses before Capitalized Operating	\$ 47,327,958	\$ 43,169,386	\$ 48,775,844	\$ 48,065,128	\$ 62,243,678	\$ 63,913,468	\$ 1,669,790 2.7%
Capitalized Operating Expenses	(1,511,393)		(3,186,414)	(3,729,671)	(4,000,000)	(4,000,000)	- 0.0%
Subtotal Operating Expenses	\$ 45,816,565	\$ 43,169,386	\$ 45,589,430	\$ 44,335,457	\$ 58,243,678	\$ 59,913,468	\$ 1,669,790 2.9%
Reserve							
Total Operating Expenses	\$ 45,816,565	\$ 43,169,386	\$ 45,589,430	\$ 44,335,457	\$ 58,243,678	\$ 59,913,468	\$ 1,669,790 2.9%
Net Surplus (Deficit)			\$ 8,194,500	\$ 5,555,273	\$ -	\$ -	
Reserves Used			1,812,352	\$ 127,123	\$ -	\$ 6,061,050	\$ 7,185,112
Reserves Gained					\$ 5,555,273		1,124,062 18.5%

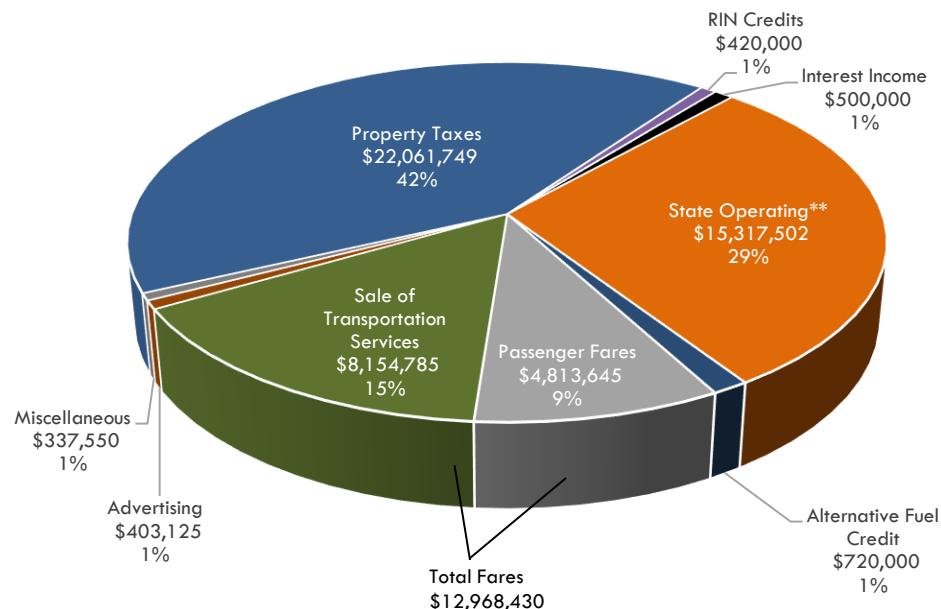
Revenues

Prior Year Revenue Comparison

FY 24/25 - \$52.2 Million



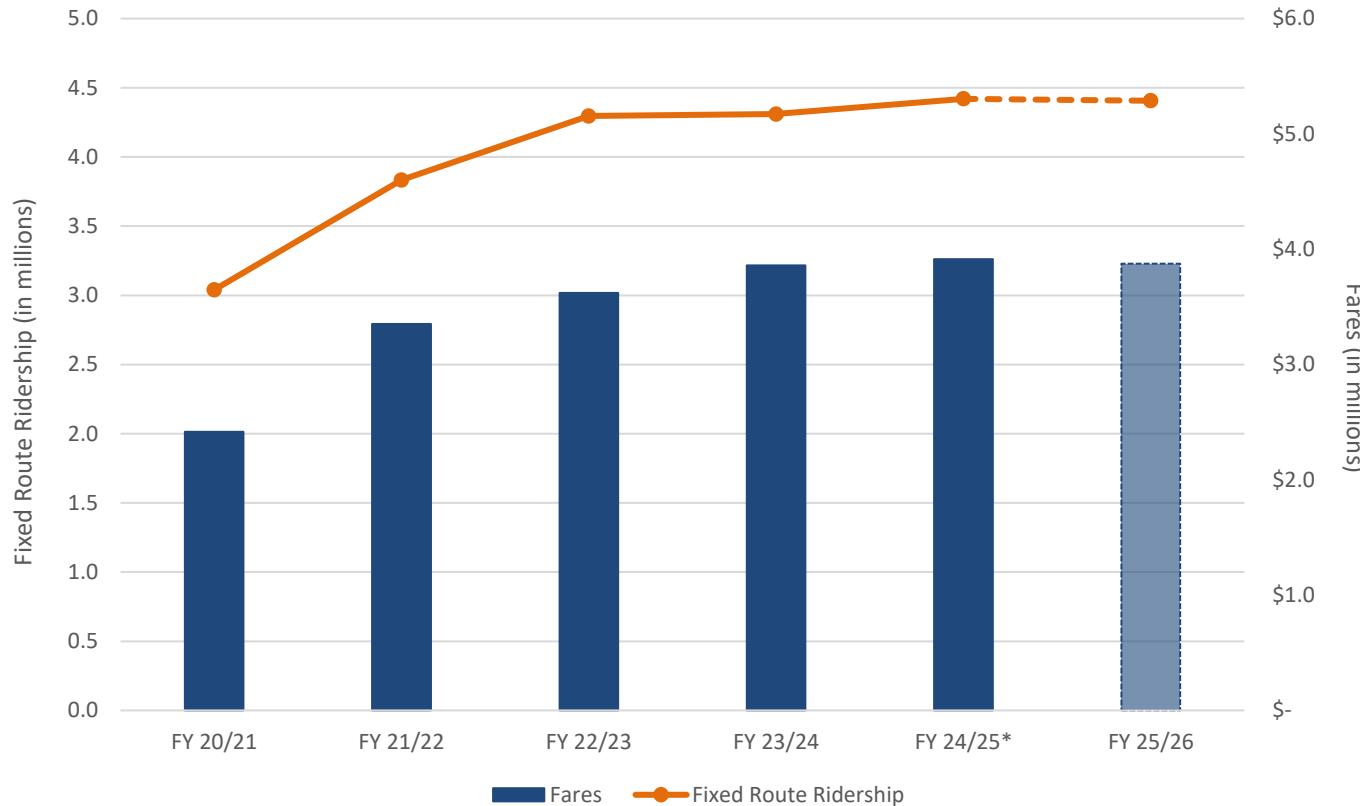
FY 25/26 - \$52.7 Million



*State Operating Assistance was budgeted at 29.6%

**State Operating Assistance is budgeted at 26%

Fixed Route Fare Revenue & Ridership History



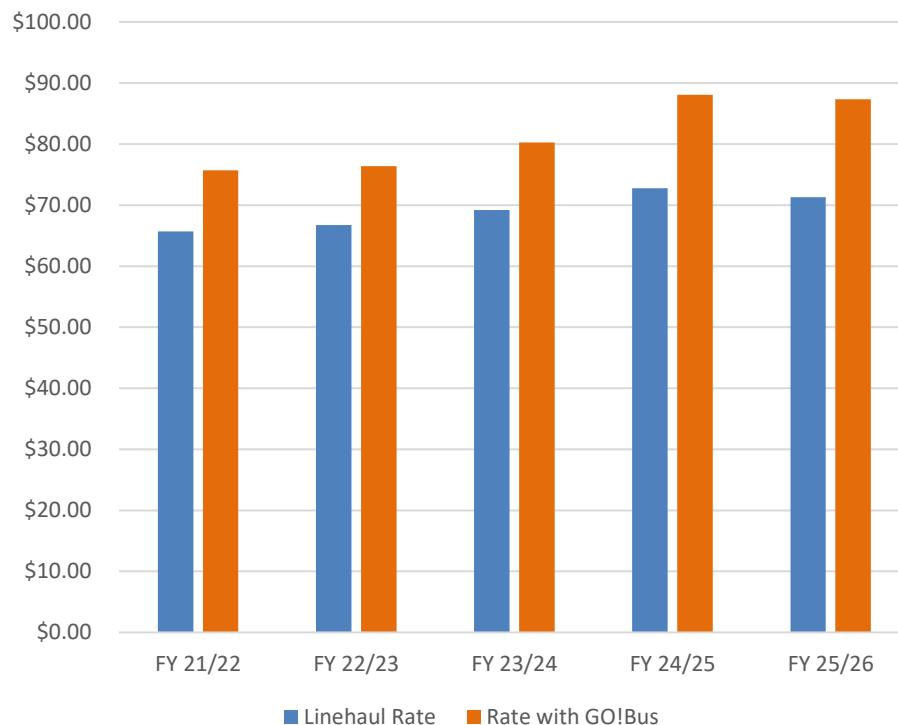
*June-Sep are forecasted for FY 24/25

** account for fixed route rides only, does not include contract partners

Maintaining Strong Partnerships

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Full Hourly Cost	\$95.21	\$97.56	\$98.20	\$102.80	\$107.83
Linehaul Rate	\$65.71	\$66.73	\$69.22	\$72.78	\$71.32
Rate with GO!Bus	\$75.71	\$76.37	\$80.28	\$88.10	\$87.37
State Operating %	30.98%	31.60%	29.51%	29.20%	33.86%
Audited Fiscal Year ¹	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24

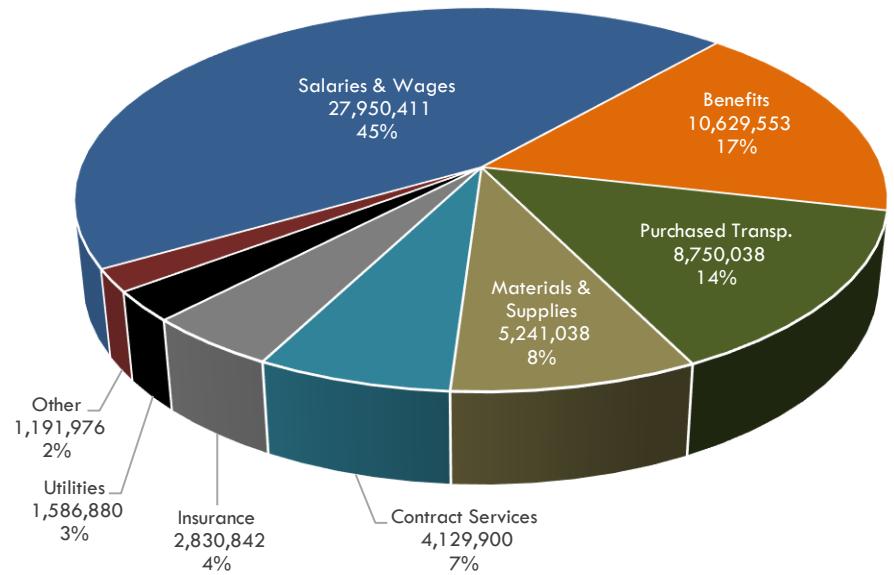
1. Full cost per hour is based on audited financial statements and expected service levels
2. State operating “discount” of 33.86% applied
3. Additional cost for GO!Bus operations added to partner cost for service outside of six-city service area (townships)
4. Linehaul rate decreased 2.0% from FY 24/25
5. Rate with GO!Bus decreased 0.8% from FY 24/25



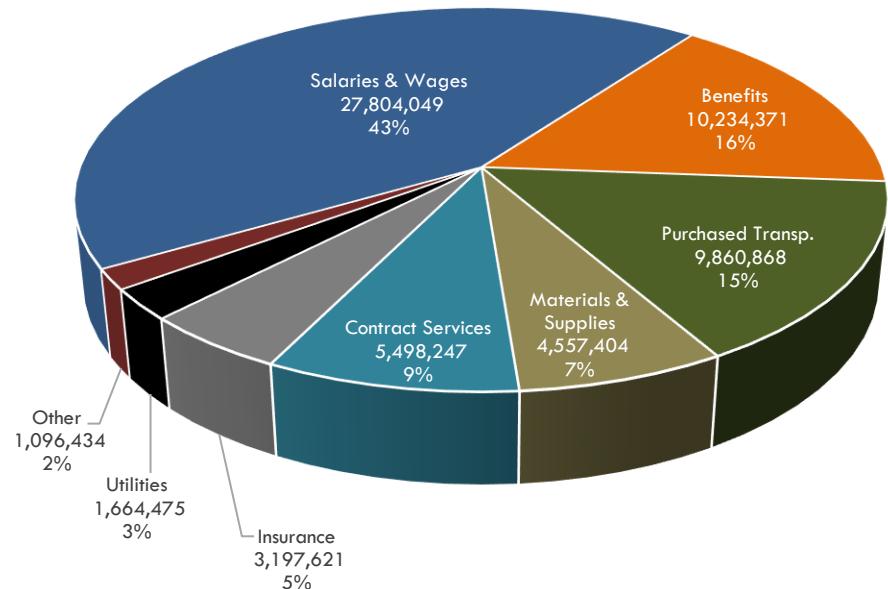
Expenses

Prior Year Expense Comparison

FY 24/25 - \$62.3 Million



FY 25/26 - \$63.9 Million



Staff Count

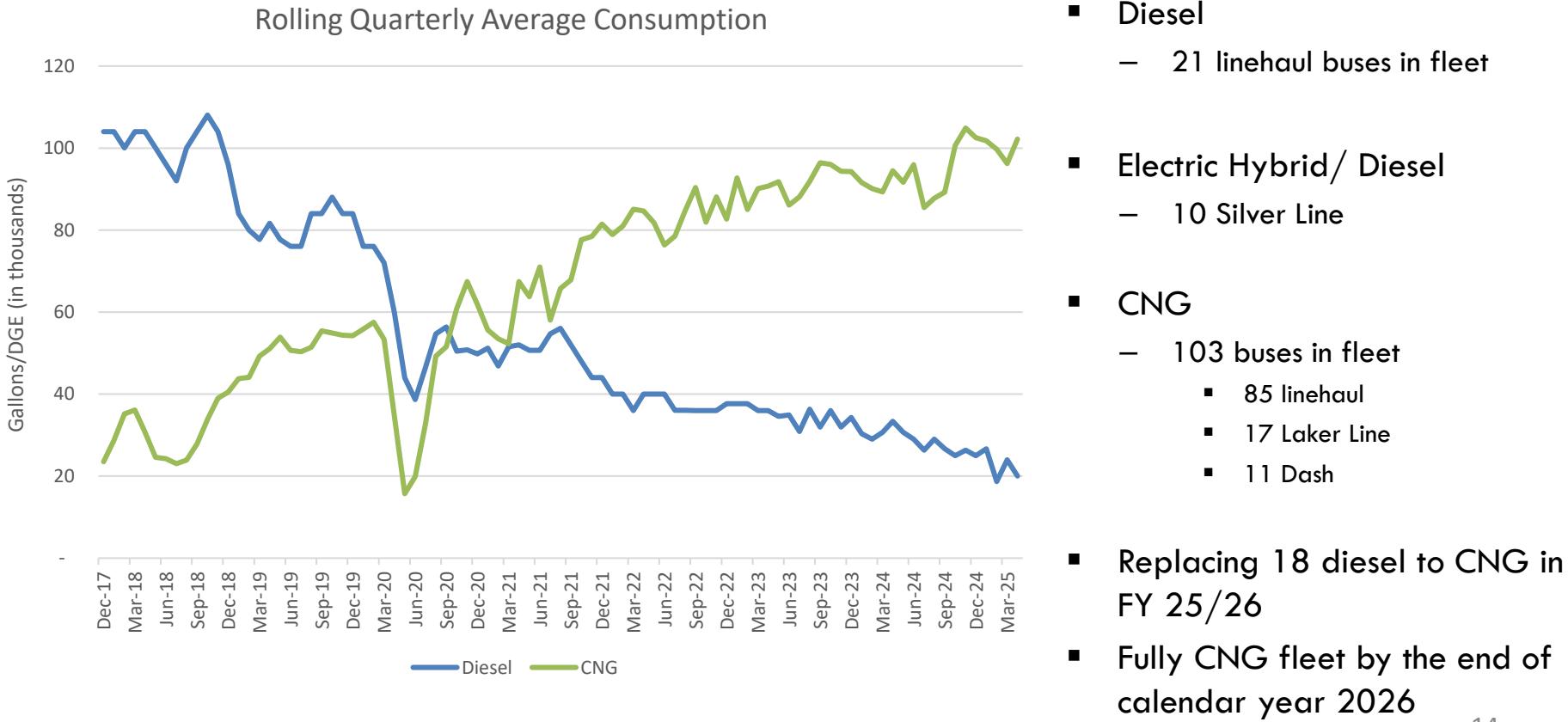
- No fundamental changes to personnel numbers this year

	Full Time	Part Time	Total Positions
Administrative	101	5	106
Fleet Maintenance	36	0	36
Facilities Maintenance	10	0	10
Operators	245	20	265
Total	392	25	417

Individual Department Budgets

Summary of Budget Changes from FY 24/25 to FY 25/26			
Department	Budget Change		
	Amount	%	Reason
Transportation	(645,735)	-2.6	Unallocated wages and fringes
Operations	3,227,950	879.4	Reclassified insurance budget from Finance
Fleet Maintenance	(185,720)	-1.9	Improved fuel forecast
Paratransit, ADA & Mobility Services	1,082,311	10.5	Increased Purchased Transportation contract rates
Finance	(2,923,946)	-75.9	Reclassified insurance budgets to Operations
Facilities Maintenance	448,596	11.1	Contract cost increases with vendors
Information Technology	29,960	1.7	Contract cost increases with vendors
Security	(179,491)	-10.3	Camera maintenance handled internally
Communications	(119,850)	-11.1	Reduction due to website redesign completion
CEO	83,853	8.0	Ballot Initiative
Human Resources	125,951	13.4	Reclassified benefit broker fee here from Operations
Planning	(37,024)	-7.4	Decreased demand for a printed schedules
Safety & Training	(8,568)	-2.4	
Grants & Capital Projects	(40,766)	-11.3	FTE reclassification
Purchasing	269	0.1	
Government & Ext. Relations	(22,697)	-4.6	Over budgeted prior year
General	834,700	338.2	Ballot initiative

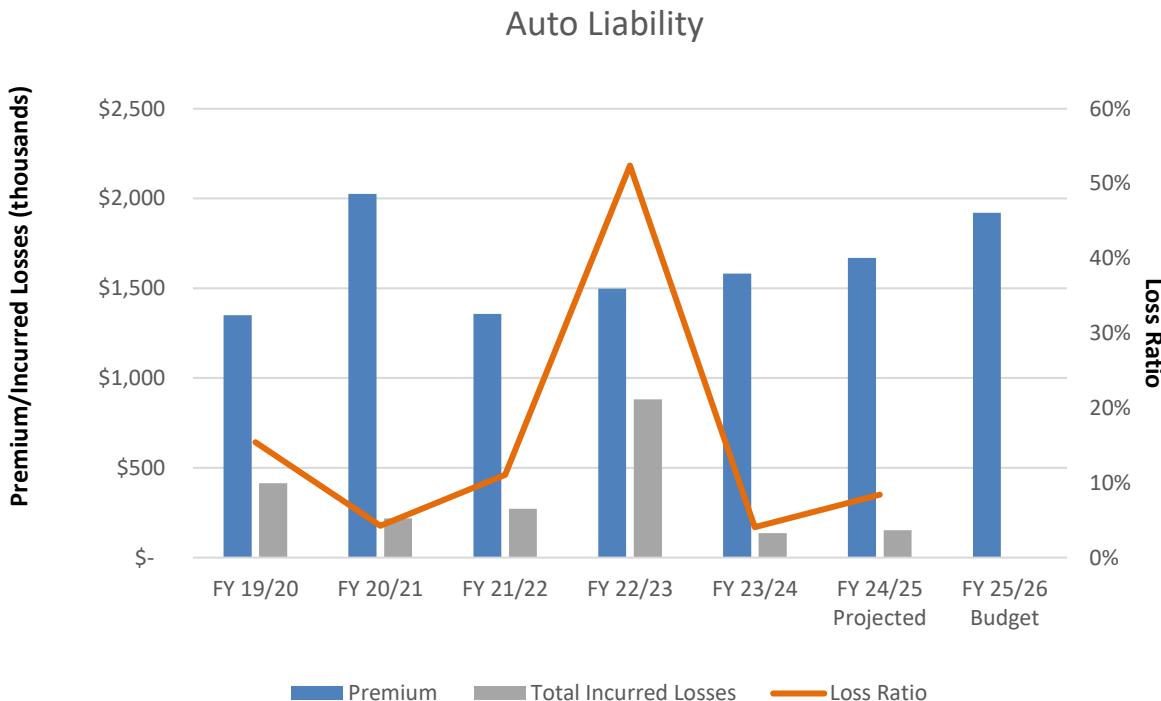
Fleet Conversion



Health Insurance Renewal

- Reviewed fully and self-insured options with insurance broker
- Fully Insured
 - Option 1 – Straight up renewal
 - Rate cap in place of 8.9%
 - Option 2 – Plan design adjustments with Priority Health
 - Slight increase in HMO West Michigan Tier deductibles
 - PPO and HMO H.S.A deductibles the same
 - 6% increase over the three plans
- Self Insured
 - First year broker indicates a positive trend with project claims to premium
 - Requires additional active claims management
 - Ongoing workforce shortages pose significant risk exposure

PL & PD Experience



- **Premiums**
 - Using broker's preliminary numbers
 - Increased 15% from current year due to general market outlook
- **Experience**
 - Over past two years our experience has remained favorable

Current 5-Year Operating Projection - Revenue

	FY 22/23 ACTUALS	FY 23/24 ACTUALS	FY 24/25 APPROVED	FY 25/26 PROPOSED	FY 26/27 PROJECTED	FY 27/28 PROJECTED	FY 28/29 PROJECTED	FY 29/30 PROJECTED
Revenues and Operating Assistance								
Passenger Fares	\$ 4,534,783	\$ 4,783,317	\$ 4,857,788	\$ 4,813,645	\$ 5,037,269	\$ 5,272,511	\$ 5,519,939	\$ 5,780,150
Sale of Transportation Services	5,932,328	6,487,878	7,205,619	8,154,785	8,515,627	8,892,970	9,287,585	9,700,279
State Operating Assistance	14,310,222	14,652,905	16,946,705	15,317,502	16,609,488	17,721,198	18,845,334	20,043,338
Property Taxes	18,867,978	20,315,753	21,250,832	22,061,749	23,164,837	24,323,078	25,539,232	26,816,194
Advertising & Miscellaneous	\$ 1,816,996	\$ 3,650,877	\$ 1,921,685	\$ 2,380,675	\$ 2,598,586	\$ 2,728,516	\$ 2,864,941	\$ 3,008,188
Subtotal Revenues and Operating Assistance	\$ 45,462,307	\$ 49,890,730	\$ 52,182,628	\$ 52,728,356	\$ 55,925,806	\$ 58,938,273	\$ 62,057,032	\$ 65,348,149
Grant Operating Revenues (COVID Relief)	8,321,660							
Reserves Used			6,061,050	7,185,112	7,956,839	9,220,181	10,425,022	11,741,612
Total Revenues and Operating Assistance	\$ 53,783,967	\$ 49,890,730	\$ 58,243,678	\$ 59,913,468	\$ 63,882,644	\$ 68,158,454	\$ 72,482,054	\$ 77,089,761

Current 5-Year Operating Projection - Expenses

	FY 22/23 ACTUALS	FY 23/24 ACTUALS	FY 24/25 APPROVED	FY 25/26 PROPOSED	FY 26/27 PROJECTED	FY 27/28 PROJECTED	FY 28/29 PROJECTED	FY 29/30 PROJECTED
Salaries and Wages	\$ 18,988,882	\$ 19,263,505	\$ 27,950,411	\$ 27,804,049	\$ 29,315,072	\$ 31,046,755	\$ 32,884,655	\$ 34,835,539
Benefits	10,156,108	9,921,328	10,629,553	10,234,371	10,735,427	11,283,492	11,861,918	12,472,456
Contractual Service	3,475,406	3,189,355	4,129,900	5,498,247	5,846,666	6,237,964	6,549,862	6,877,355
Materials and Supplies	4,465,857	4,182,645	5,174,078	4,557,404	4,976,356	5,336,635	5,586,943	5,851,599
Utilities, Insurance, and Miscellaneous	4,420,125	4,170,424	5,609,698	5,958,529	6,386,538	6,809,790	7,269,424	7,768,869
Purchased Transportation	7,269,466	7,337,871	8,750,038	9,860,868	10,622,585	11,443,818	12,329,252	13,283,943
Expenses Before Capitalized Operating	\$ 48,775,844	\$ 48,065,129	\$ 62,243,678	\$ 63,913,468	\$ 67,882,644	\$ 72,158,454	\$ 76,482,054	\$ 81,089,760
Capitalized Operating Expenses	(3,186,414)	(3,729,671)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Total Operating Expenses	\$ 45,589,430	\$ 44,335,458	\$ 58,243,678	\$ 59,913,468	\$ 63,882,644	\$ 68,158,454	\$ 72,482,054	\$ 77,089,761
Reserves Used	127,123		6,061,050	7,185,112	7,956,839	9,220,181	10,425,022	11,741,612
Reserves Gained		5,555,272						
Reserve Balance	\$ 56,172,096	\$ 61,727,369	\$ 55,666,319	\$ 48,481,207	\$ 40,524,368	\$ 31,304,187	\$ 20,879,165	\$ 9,137,553
							Deficit	\$ -

FY 25/26 Draft Grant Budget

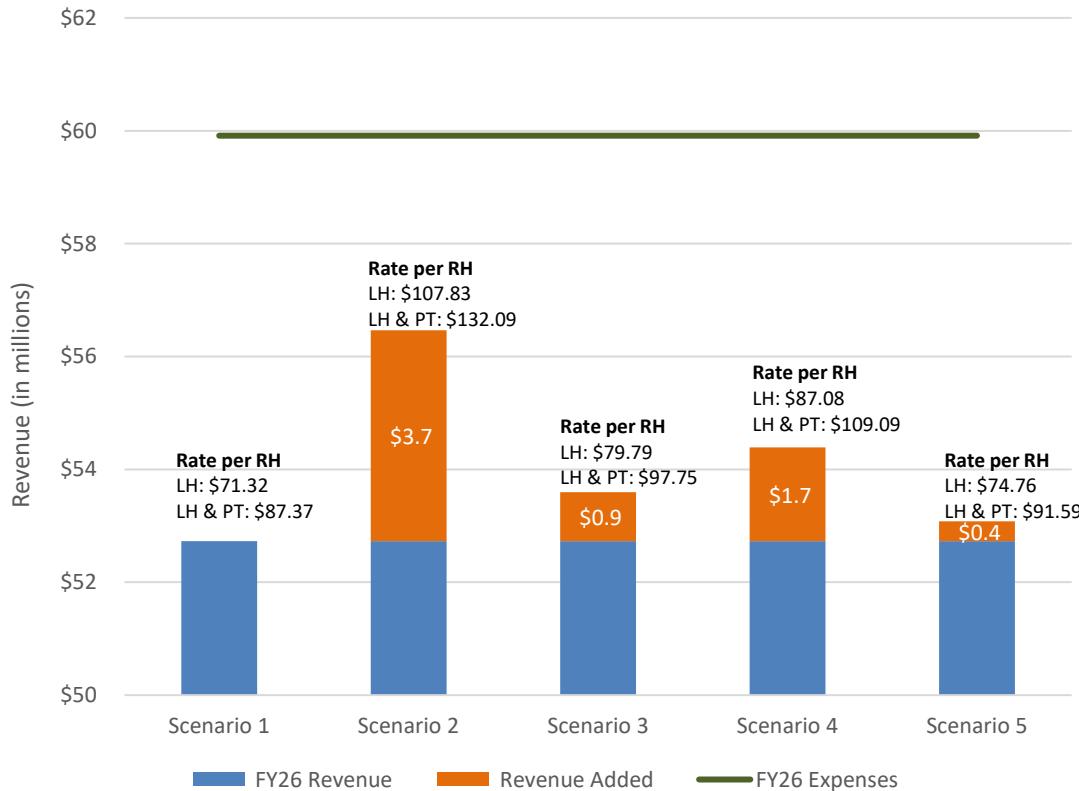
	Adopted Budget	Amended Budget	Month To Date	Year To Date	Balance
<u>Grant Revenue</u>					
Federal Grant Assistance	\$ 16,342,659	\$ 16,342,659	\$ -	\$ -	\$ 16,342,659
State Grant Assistance	4,085,665	4,085,665	-	-	4,085,665
Transfer In - Operating Budget	-	-	-	-	-
Use of Restricted Net Assets	-	-	-	-	-
Other Local	-	-	-	-	-
Total Grant Revenue	\$ 20,428,324	\$ 20,428,324	\$ -	\$ -	\$ 20,428,324
<u>Labor</u>					
Administrative Salaries	36,000	36,000	-	-	36,000
Fringe Benefit Distribution	12,000	12,000	-	-	12,000
Total Labor	48,000	48,000	-	-	48,000
<u>Materials & Supplies</u>					
Tires & Tubes	\$ 312,000	\$ 312,000	\$ -	\$ -	\$ 312,000
Office Supplies	-	-	-	-	-
Printing	7,100	7,100	-	-	7,100
Total Materials & Supplies	\$ 319,100	\$ 319,100	\$ -	\$ -	\$ 319,100
<u>Purchased Transportation</u>					
Purchased Transportation	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Specialized Services	-	-	-	-	-
Total Purchased Transportation	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
<u>Other Expenses</u>					
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development	6,500	6,500	-	-	6,500
Total Other Expenses	\$ 282,600	\$ 282,600	\$ -	\$ -	\$ 282,600
<u>Capital</u>					
Rolling Stock	\$ 8,491,683	\$ 8,491,683	\$ -	\$ -	\$ 8,491,683
Facilities	926,000	926,000	-	-	926,000
Equipment	2,002,256	2,002,256	-	-	2,002,256
Other	3,682,000	3,682,000	-	-	3,682,000
Total Capital	\$ 15,101,939	\$ 15,101,939	\$ -	\$ -	\$ 15,101,939
Planning Services	476,685	476,685	-	-	476,685
Capitalized Operating	3,000,000	3,000,000	-	-	3,000,000
Total Expenditures	\$ 20,428,324	\$ 20,428,324	\$ -	\$ -	\$ 20,428,324

Summary

- Ridership is projected to climb conservatively over the next year
- \$4.0M in preventative maintenance funds will be used for operating
- \$7.2M will be used from reserves
- Assumed total revenues to increase 1.0% in FY 25/26
- Assume total expenses to increase 2.7% in FY 25/26, before capitalizing operating expenses
- Fleet plan conversion to R-CNG buses is continuing to progress
- Working closely with our insurance broker to manage healthcare (HNI) and PL/PD (USI)
- The Rapid remains committed to delivering safe, reliable, and clean service to our communities

Staff Revenue Analysis

Contract Service Rate Methodology Re-evaluation



- Scenario 1 - reflects our current projected revenue
- Scenario 2 - no State Operating Assistance (SOA) to contract partners
- Scenario 3 - basing SOA on current year's rate instead of audited year
- Scenario 4 - basing our cost model on budget instead of audited numbers
- Scenario 5 - basing SOA percentage pass through on past 5-year average

Alternative Contract Service Rate Methodology

- Currently audited expenses are distributed across all partners
- Direct cost + Percentage of Indirect Cost Allocation
- Direct costs are expenses specifically related to the program
- Indirect costs are all other total organizational expenses

Category	Amount
Direct DASH Cost	\$ 1,329,465
Indirect DASH Cost	3,156,759
Total DASH Cost	\$ 4,486,224
<hr/>	<hr/>
DASH Revenue Hours	29,864
<hr/>	<hr/>
DASH Cost per Hour	\$ 150.22
<hr/>	<hr/>
SOA	33.8553%
<hr/>	<hr/>
DASH Cost Less SOA	\$ 99.36
<hr/>	<hr/>

Questions?



5-Year Capital Improvement Plan

FY 2026 to FY 2030

Revised June 2025





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I. The Rapid at a Glance

The Rapid is the public transportation provider for the greater Grand Rapids region. It is a regional body, comprised of the member cities of East Grand Rapids, Grand Rapids, Grandville, Kentwood, Walker and Wyoming, formed as an Act 196 Authority under Michigan Public Act 196 of 1986. There is a 15-member board of directors appointed by the member cities. The Rapid is authorized to have taxing authority and currently levies a 1.47 mil property tax on the member communities that is used to operate The Rapid's services.

The Rapid operates several different services. These include:

Bus Rapid Transit: The Rapid operates two Bus Rapid Transit (BRT) lines, The Silver Line, on Division Avenue and the Laker Line out to GVSU's Allendale Campus. These are the first two BRT lines in Michigan and have enhanced features such as dedicated lanes, substantial stations at all stops, and level boarding. These are the two highest ridership lines in The Rapid's system.

Fixed Route: The Rapid operates 24 fixed route bus lines, making up the core of The Rapid's services. This includes service throughout the member communities as well as limited contract service into some of the surrounding townships. The service is fully accessible and carries the majority of The Rapid's trips.

GO!Bus Paratransit: The Rapid provides Americans with Disabilities Act (ADA) transportation throughout its six-city service area. This service provides door-to-door service for people with disabilities and seniors who cannot access The Rapid's fixed-route system. The Rapid also operates the PASS system that provides service to the public who live in the service area but are not on a fixed route bus line.

Ridesharing: The Rapid coordinates West Michigan Rides, a service that promotes alternatives to single-occupancy vehicle travel throughout the West Michigan region. The Rapid provides a technology solution that matches potential carpool riders using the West Michigan Rides platform and works directly with local employers on transportation needs.

II. The Rapid's Goals and Objectives

The Rapid's Mission is to "create, offer, and continuously improve a flexible network of regional public transportation options and mobility solutions." The Rapid's vision for the future is a growing community in which:

- Citizens can live conveniently without owning a car.
- More citizens choose public transportation because it is an easy, economical, and efficient way of getting where they want to go.
- Employers choose our community because it provides multiple solutions for getting employees to work.
- Public transit serves as an economic engine.
- Public transportation is an integral part of the life of every citizen in the region and creates opportunities.
- Public transportation supports sustainability and economic development.

Further refining The Rapid's goals are its Transit Asset Management (TAM) Plan, which directs how The Rapid is to most efficiently and effectively utilize its assets. The Plan outlines three core values that drive The Rapid's mission:

- **Customer service orientation.** ITP will provide service that is convenient, affordable, accessible, timely, and responsive to customer needs;
- **Customer loyalty.** ITP will earn its customers' trust by providing service that is friendly, respectful, safe and dependable; and
- **Employees.** ITP sees its employees as the first line of contact with its customers and, therefore, ITP values its employees as integral to the success of the organization.

In evaluating future projects at The Rapid, the TAM Plan determined a Capital Investment Decision Matrix (see Figure 1) that provides a structured framework linked to The Rapid's strategic priorities. This model is what The Rapid is using to score and evaluate the capital projects within the 5-Year Capital Improvement Plan (CIP). These criteria facilitate a system that is customer focused, prioritizes our employees as an asset, and maximizes The Rapid's capital investments to leverage the greatest community benefit.



Figure 1: The Rapid's Capital Planning Investment Decision Matrix

Capital Planning Investment Decision Criteria (FY 2026)		Weighting
State of Good Repair		25
Maintain assets and operation capability		20
Mitigate risk to the Authority/Regulatory Compliance		5
Continuous Improvement to Customer Service		25
Provide safe, secure, and reliable customer service		15
Apply continuous improvement to service delivery		5
Support our staff safety, health or retention		5
Financial Return		25
Optimize external funding source (Federal, State or Local grant)		10
Minimizes the Operation Budget Impact		10
Expands Revenue Stream		5
Community Impact		25
Improves Regional Mobility		15
Improves Quality of Life in the Community		10



III. Five-Year Service Projections

Transportation providers across the country continue to face a rapidly changing service environment. It is anticipated that The Rapid's service provision and operating environment will change dramatically over the five-year period of this capital plan as well. Here are the key known factors that will be affecting The Rapid's services and subsequently our capital planning efforts over the next five years, including funding programs and study efforts:

Infrastructure Investment and Jobs Act (IIJA) – Congress passed this bill at the end of 2022 which increased formula transit funding by approximately 30%, starting with the FY 2022 allocation. As a result, capital funding for The Rapid has increased significantly from pre-EEJA levels, allowing The Rapid to implement additional capital projects and spend significant capital funds on maintaining The Rapid's assets in a State of Good Repair. However, the IIJA expires in 2026, and it is unknown how transit funding will fare in the next authorization bill.

Competitive Grant Awards – The IIJA contains substantial increases to Federal Transit Administration (FTA) competitive grant programs including the Low/No Emission program. The Rapid is submitting a \$ 9,403,000 FY 2025 Low/No Emission grant to purchase 5 Silver Line buses, 3 diesel buses and 5 gasoline powered response vehicles. The Rapid also is applying for \$1,110,660 to install Bus Collision Avoidance Systems on the fixed route fleet through a Safe Streets 4 All grant application and a Congressionally Directed Spending Request.

Transit Master Plan – The Rapid is finishing up a new master planning process. The purpose of the plan is to take a look at transit service throughout our region, and to project how The Rapid should position itself over the next 20 years. The plan is looking at multiple ways of delivering service, a 40-foot transit bus may not be the best solution for many transit-related opportunities in the region.

Concurrently, Grand Valley Metropolitan Council is implementing the results of a Transit Demand Management (TDM) study of the region looking at overall travel patterns and how travel patterns can be optimized. The Rapid is coordinating with this effort through its West Michigan Rides program and coordinating TDM services throughout the wider region.

Transit Asset Management – The Rapid completed a Transit Asset Management (TAM) plan in the fall of 2018, with a revision to the plan completed in fall of 2022. This plan presents a long-term action strategy for management of the assets of The Rapid, laying out a blueprint on how The Rapid intends to achieve and maintain its assets in a state of good repair. This will ensure The Rapid optimally maintains its assets, decreasing overall lifecycle costs. The various elements of this plan are now in the process of being implemented and will have an impact on The Rapid's operational and capital project selection.



IV. Capital Planning Process Overview

The Rapid's Capital Planning program is overseen by the Capital Planning Committee, which was first convened in the fall of 2018.

The mission of the Capital Planning Committee is to strategically guide the capital planning process at The Rapid. This will be achieved by evaluating the lifecycle benefits and costs of each proposed capital project to determine its value in furthering the mission of The Rapid. This information will be used by the Committee to formulate a plan to prioritize The Rapid's capital investments.

The committee includes multidisciplinary representation from across The Rapid to guide our Capital Planning and Asset Management efforts. The standing members include:

Director of Communications	Director of Paratransit, ADA, and Mobility Services
Chief Operating Officer	Director of Maintenance
Director of Facilities	Director of Transportation
Financial Analyst	Director of Safety
Director of Finance	Director of Security
Director of Procurement and Capital Planning	Director of Planning
Grants Officer	Asset Management/Warranty Administrator
Human Resources Manager	Chief Executive Officer
Director of Information Technology	

Other Rapid staff members may be asked to periodically participate depending on what the committee is discussing.

This is the Capital Improvement Plan formulated by The Rapid. The Capital Planning Committee has spent the first part of 2024 formulating The Rapid's this 5-Year Capital Improvement Plan which covers FY 2026 through FY 2030. This process included the following steps:

- Reviewed the capital project application process and project scoring criteria.
- Sent out a call for projects internally for capital projects within the 5-year horizon.
- Reviewed submissions and scored them based on scoring criteria.
- Formulated 5-Year Capital Plan based on this review process.



The project scoring helps to determine which projects are selected for funding in the Capital Plan. The results of the scoring can be seen below in Figure 2, all scored out of a total of 100 possible points.

Figure 2: Summary of FY 2026 Capital Project scoring

Project Title	Score
Revenue Vehicle Replacements	90.8
Demand Response Vehicle Replacements	90.5
Paratransit E-Fare System Upgrade	87.0
E-Fare Software upgrade / cloud migration	84.0
Bus Collision Avoidance System	83.8
Intelligent Transportation Systems	82.8
Associated Capital Maintenance	81.5
Busch Drive Phase II Construction	81.5
Revenue Tire Lease	81.3
Computer Hardware	80.5
Computer Software	80.5
Rehab Facilities	79.3
Hoist Replacements	78.8
Non-Revenue Vehicle Replacements	78.3
Bus Wash	78.0
ADA Parts for Revenue Vehicles	78.0
A&E	77.5
Bus Stop/Shelter Improvements	77.3
Camera System Replacement Servers	77.0
Busch Drive Building Security Project	76.3
Shop Equipment	76.3
RCS Public Restroom Renovation	75.5
Silver Line BRT Stations Equipment	75.5
General Security	74.3
Office Furniture	72.3
RCS Parking Lot Resurface	70.8
UST Tank Removal	54.0

The 5-Year Capital Improvement Plan will be revised throughout the year as necessary, but projects for the upcoming fiscal year must be included in the plan before it is brought to the Rapid Board at its annual budget meeting held each summer. Projects included in FY 2026 for this capital plan and that are eligible for federal formula grant funding will be included in our FY 2026 grant application to the Federal Transit Administration (FTA) which begins in the fall of 2025. Funds applied for in early 2026 should be available to The Rapid in the late summer of 2026.

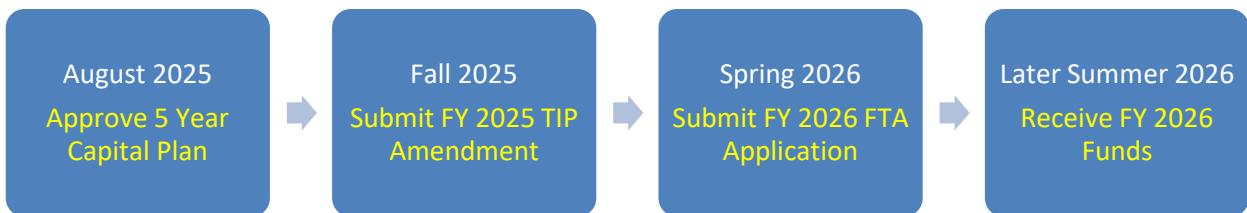


Figure 3: FTA Capital Funding Timeline for FY 2026

V. Capital Funding Sources

Funding sources for the projects in this plan include federal formula grants, as well as state matching funds, most federal grants are matched with 20% state funding. Funding sources included in the 5-Year Capital Program include:

5307 Formula Grant: Federal formula funds for capital transit projects. Funding is distributed by formula, using population, population density, and service delivery to determine the award amount. The Rapid's funds are set for FY 2026 as 5307 levels are set by current legislations, but the funding bill needs to be redone for FY 2027 meaning current funding levels are not guaranteed.

5337 Formula Grant: Fixed Guideway systems that have been in operation for at least seven years are eligible for 5337, which are used to keep them in a state of good repair. The Silver Line qualifies for this funding, which can be used to maintain BRT stations and alignments, and purchase replacement buses for the Silver Line.

5339 Formula Grant: Federal formula funds dedicated for the purchase and rehabilitation of buses and bus-related facilities. Just over half of the 5339 funds are distributed by a formula, similar to how 5307 funds are distributed. As with 5307 funding, The Rapid's 5339 funds are set for FY 2026 as levels are set by current legislations but not guaranteed going forward.

5339 Competitive Grants: The Rapid is applying for a Low/No Emission grant to purchase 5 Silver Line hybrid buses, 3 diesel buses and 5 gas powered transit vehicles with new CNG buses and propane demand response vehicles. This will complete The Rapid's transition away from diesel and gasoline fuel to cheaper and cleaner burning alternatives.

The Rapid is also part of the Grand Valley Metro Council's Safe Streets 4 All grant to fund the purchase and installation of Bus Collision Avoidance Systems on fixed route buses. This system provides audio and visual warnings to the driver about potential collisions, particularly those involving pedestrians and cyclists.

The Rapid should hear back on both applications before the end of the calendar year. If the applications are not successful, we will reevaluate our 2026 Capital Plan and come back to the Board with any changes.

Congestion Mitigation and Air Quality Grant: Grand Valley Metropolitan Council (GVMC) receives Congestion Mitigation and Air Quality (CMAQ) funds each year, to fund projects that improve area air quality. The Rapid receives a share of these funds and uses them to fund rideshare efforts, clean air action days, and purchase additional buses. There is \$181,074 in funding for the purchase of fixed route buses in FY 2026.

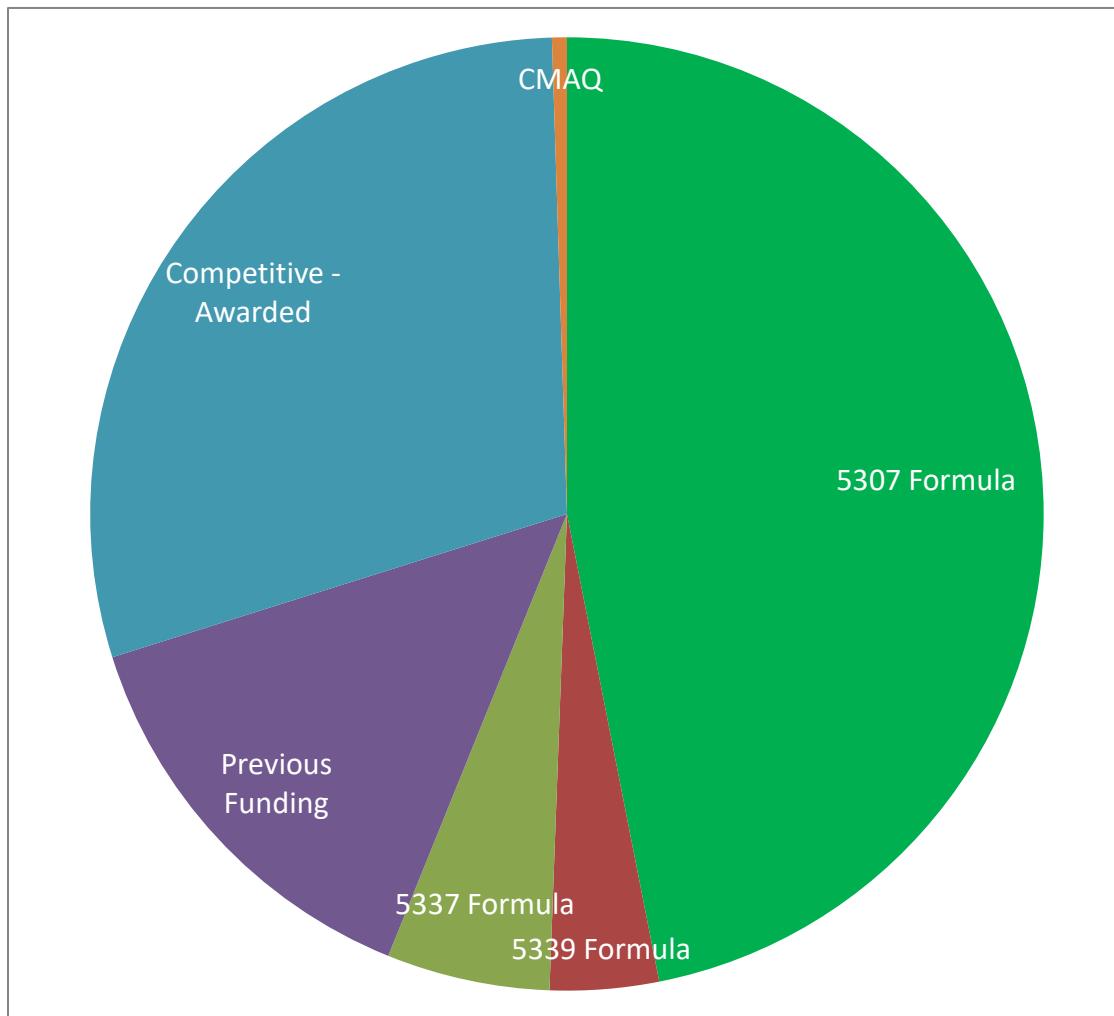


Figure 4: FY 2026 Rapid Capital Funding by Funding Source – total projected funding is \$35,819,803



VI. FY 2026 to FY 2030 Capital Improvement Plan

Project Description		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Funding
Vehicle Purchase	Fixed Route Buses	\$ 5,089,641	\$ 7,861,649	\$ 8,587,958	\$ 18,367,740	\$ 23,571,594	\$ 63,478,582
	Silver Line Buses	\$ 5,040,000	\$ -	\$ -	\$ -	\$ -	\$ 5,040,000
	Demand Response Buses	\$ 3,055,957	\$ -	\$ -	\$ 1,676,983	\$ 5,624,058	\$ 10,356,998
	Service Vehicles	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	Bus Collision Avoidance System	\$ 1,110,660	\$ -	\$ -	\$ -	\$ -	\$ 1,110,660
	Vehicle Purchase Subtotal	\$14,296,258	\$ 7,861,649	\$ 8,587,958	\$ 20,044,723	\$ 29,295,652	\$ 80,086,240
New Facilities	Busch Drive Expansion	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
	Architecture and Engineering	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 150,000
	New Shelters	\$ 400,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 1,000,000
New/Rehab Facilities Subtotal		\$ 7,450,000	\$ 200,000	\$ 250,000	\$ 100,000	\$ 150,000	\$ 8,150,000
Vehicle Main.	Tire/Tube Lease	\$ 282,042	\$ 294,368	\$ 305,702	\$ 317,472	\$ 330,171	\$ 1,529,755
	Bus Capital Maintenance	\$ -	\$ -	\$ 532,743	\$ 979,597	\$ 1,008,985	\$ 2,521,325
	ADA Vehicle Parts	\$ 35,257	\$ 28,124	\$ 19,570	\$ 37,812	\$ 29,315	\$ 150,078
	Shop Equipment	\$ 31,500	\$ 26,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 87,500
Vehicle Maintenance Subtotal		\$ 348,799	\$ 348,492	\$ 868,015	\$ 1,344,881	\$ 1,378,471	\$ 4,288,658
Facility Main.	Facilities Rehabilitation	\$ 200,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
	Hoist Replacements	\$ 2,312,551	\$ -	\$ -	\$ -	\$ -	\$ 2,312,551
	Bus Wash Replacement	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Silver Line State of Good Repair	\$ 1,982,195	\$ 1,976,496	\$ 1,976,496	\$ 1,976,496	\$ 1,976,496	\$ 9,888,179
	Office Furniture	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000
	Facility Equipment	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Facility Maintenance Subtotal		\$ 5,144,746	\$ 2,276,496	\$ 2,176,496	\$ 2,176,496	\$ 2,176,496	\$ 13,950,730
IT	IT Hardware	\$ 370,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 529,000	\$ 2,049,000
	IT Software	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 2,100,000
	Intelligent Transportation Systems	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,900,000
	Paratransit Fare Collection	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
	Information Technology Subtotal	\$ 2,490,000	\$ 1,170,000	\$ 1,220,000	\$ 1,220,000	\$ 1,349,000	\$ 7,449,000
Ops	GO!Bus Operations	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000
	Preventative Maintenance	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000
	Operations Subtotal	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 26,500,000
Security	General Security Maintenance	\$ 80,000	\$ 80,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 385,000
	Bus Camera Equipment	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	Facilities Security Equipment	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000
	Security Subtotal	\$ 715,000	\$ 80,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,020,000
UPWP	UPWP Activities	\$ 75,000	\$ 125,000	\$ 135,000	\$ 150,000	\$ 160,000	\$ 645,000
	UPWP Subtotal	\$ 75,000	\$ 125,000	\$ 135,000	\$ 150,000	\$ 160,000	\$ 645,000
	Totals	\$35,819,803	\$ 17,361,637	\$ 18,612,469	\$30,411,100	\$ 39,884,619	\$142,089,628



VII. FY 2026 Capital Improvement Plan

Project Description		Previous Funding	FY 2026 5307 Award	FY 2026 5337 Award	FY 2026 5339 Award	Competitive Awards	Total Funding
Vehicles	Demand Response Vehicles	\$ -	\$ 1,476,957	\$ -	\$ -	\$ 1,579,000	\$ 3,055,957
	Silver Line Buses	\$ -	\$ -	\$ -	\$ -	\$ 5,040,000	\$ 5,040,000
	Fixed Route Buses	\$ -	\$ 803,960	\$ -	\$ 1,320,607	\$ 2,965,074	\$ 5,089,641
	Bus Collision Avoidance System	\$ -	\$ -	\$ -	\$ -	\$ 1,110,660	\$ 1,110,660
	Vehicle Purchase Subtotal	\$ -	\$ 2,280,917	\$ -	\$ 1,320,607	\$ 10,694,734	\$ 14,296,258
	Busch Drive Expansion	\$ 3,225,644	\$ 3,774,356	\$ -	\$ -	\$ -	\$ 7,000,000
	Architecture and Engineering	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	New Shelters	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
New/Rehab Facilities Subtotal		\$ 3,225,644	\$ 4,224,356	\$ -		\$ -	\$ 7,450,000
Vehicle Main.	Revenue Tire Lease	\$ -	\$ 282,042	\$ -	\$ -	\$ -	\$ 282,042
	ADA Equipment	\$ -	\$ 35,257	\$ -	\$ -	\$ -	\$ 35,257
	Shop Equipment	\$ -	\$ 31,500	\$ -	\$ -	\$ -	\$ 31,500
	Vehicle Maintenance Subtotal	\$ -	\$ 348,799	\$ -	\$ -	\$ -	\$ 348,799
Facility Main.	Hoist Replacements	\$ 1,562,551	\$ 750,000	\$ -	\$ -	\$ -	\$ 2,312,551
	Bus Wash Replacement	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	Facilities Rehabilitation	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	Silver Line State of Good Repair	\$ -	\$ -	\$ 1,982,195	\$ -	\$ -	\$ 1,982,195
	Office Furniture	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Facility Maintenance Subtotal		\$ 1,562,551	\$ 1,600,000	\$ 1,982,195	\$ -	\$ -	\$ 5,144,746
IT	IT Hardware	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000
	IT Software	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ 420,000
	Intelligent Transportation Systems	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
	E-Fare Software Upgrade	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
	Paratransit E-Fare System	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
	Information Technology Subtotal	\$ -	\$ 2,490,000	\$ -	\$ -	\$ -	\$ 2,490,000
Operations	GO!Bus Operations	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
	Preventative Maintenance	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
	Operations Subtotal	\$ -	\$ 5,300,000	\$ -	\$ -	\$ -	\$ 5,300,000
Safety	Silver Line Security Equipment	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
	Busch Drive Security Equipment	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	Camera System Servers	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	General Security Maintenance	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Security Subtotal		\$ 235,000	\$ 480,000	\$ -	\$ -	\$ -	\$ 715,000
UPWP	UPWP Activities	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	UPWP Subtotal	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	Totals	\$ 5,023,195	\$ 16,799,072	\$ 1,982,195	\$ 1,320,607	\$ 10,694,734	\$ 35,819,803

VIII. Capital Project Highlights

A. Vehicle Purchases

1. Fixed Route Buses – \$63,478,582

Fixed route buses provide the backbone of The Rapid's service. Replacing our fixed route buses regularly is essential to providing safe, reliable, and efficient bus service to our community. The Rapid generally operates fixed route buses for 12 years or 500,000 miles, beyond that point the repairs become prohibitively expensive and affect our operating budget. The early years of the capital plan are manageable, but there are substantial builds coming in the 2029 and 2030 Capital Plans that will take careful planning, including possibly securing discretionary funding.



	2026	2027	2028	2029	2030	Total
Purchase Buses	\$5,089,641	\$7,861,649	\$8,587,958	\$18,367,740	\$23,571,594	\$63,478,582

2. Demand Response Buses – \$10,356,998



GO!Bus vehicles provide complementary demand response transportation service as required by the Americans with Disabilities Act (ADA). Once again, replacing these vehicles is essential for providing safe and effective GO!Bus service to our community. The Rapid generally operates GO!Bus vehicles for 7 years or 200,000 miles, the replacement schedule over the course of the 5-Year Capital Plan is shown below.

	2026	2027	2028	2029	2030	Total
Cost	\$3,055,957	\$0	\$0	\$1,676,983	\$5,624,0058	\$10,356,998

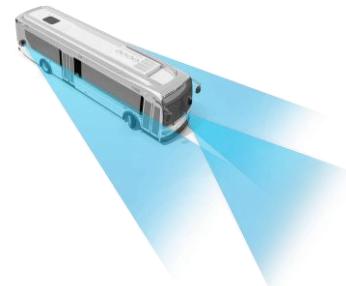
3. Service Vehicles – \$100,000

The Rapid utilizes a variety of service vehicles, including vehicles for road supervisors, facilities and fleet maintenance, driver relief and other pool vehicles. These vehicles must be replaced periodically as they complete their useful life. The Rapid currently has sufficient existing funding for this purpose available, so no additional funds are projected to be needed until 2030.

	2026	2027	2028	2029	2030	Total
Service Vehicles	\$0	\$0	\$0	\$0	\$100,000	\$100,000

4. Bus Collision Avoidance Systems – \$1,110,660

The Rapid applied for a Safe Streets 4 All as well as a Congressional Discretionary Spending Request to fund the implementation of a Bus Collision Avoidance System. This is a system designed specifically for buses and other large vehicles with extended blind spots operating in crowded urban environments. It focusses on providing warnings to the driver for pedestrian and bicycle interactions. Senator Peters has included this request in his requests to congress, the federal budgeting process will determine this funding and may not be finalized until early 2026, while we expect to hear the results of the Safe Streets 4 All Grant in fall of 2026.



	2026	2027	2028	2029	2030	Total
Bus Collision Avoidance System	\$1,110,660	\$0	\$0	\$0	\$0	\$1,110,660

B. Facility Construction

5. Construction and Property Purchase – \$7,000,000



The Rapid intends to move forward with the construction of a new demand response operations facility at its Busch Drive location, replacing the existing aging facility. The funds for this project include funds from the original grant used to purchase the property as well as new capital funds in 2026.

	2026	2027	2028	2029	2030	Total
A&E Services	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
Busch Drive Phase II	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000

6. New Shelters – \$1,000,000

Purchase and install new shelters to be placed around The Rapid's service area. These locations will be cleared through the NEPA process prior to the grant application. The shelters will be purchased off our existing contract with Tolar and the funds in the project include required concrete pads as well.



	2026	2027	2028	2029	2030	Total
Shelters and Stop Enhancements	\$400,000	\$200,000	\$200,000	\$100,000	\$100,000	\$1,000,000

C. Vehicle Maintenance

7. Bus Capital Maintenance and Parts – \$4,288,658



The Rapid must purchase high-value bus parts, including fuel pumps, particulate filters, air compressors, driver seats, and alternators to maintain its fleet in a state of good repair. This line item will be used to ensure our maintenance staff has the necessary bus parts on hand to carry out necessary bus maintenance and repairs.

	2026	2027	2028	2029	2030	Total
Bus Capital Maintenance	\$0	\$0	\$532,743	\$979,597	\$1,008,985	\$2,521,325
Tire/Tube Lease	\$282,042	\$294,368	\$305,702	\$317,472	\$330,171	\$1,529,755
ADA Vehicle Parts	\$35,257	\$28,124	\$19,570	\$37,812	\$29,315	\$150,078
Shop Equipment	\$31,500	\$26,000	\$10,000	\$10,000	\$10,000	\$87,500

D. Facility Maintenance

8. General Facility Rehabilitation and Facilities Equipment – \$13,950,730

The Rapid owns several facilities across the region. All these facilities need periodic rehabilitation to keep them in a state of good repair. This line item will be used to purchase such things as flooring, doors, HVAC units, and other items that are necessary for the proper operation of The Rapid's facilities as well as certain facilities equipment. Funds from the 5339 Bus Rapid Transit State of Good Repair funding will be directed to Silver Line station and facilities rehabilitation.



The Rapid has two major rehabilitation projects, the replacement of an aging bus wash at its Wealthy facility which washes The Rapid's fixed route fleet, as well as the replacement of the hoists in the Wealthy maintenance bays which are also aging and well past their useful life.

	2026	2027	2028	2029	2030	Total
General Facility Rehabilitation	\$200,000	\$150,000	\$50,000	\$50,000	\$50,000	\$500,000
5339 Funds Silver Line Facilities Rehab	\$1,982,195	\$1,982,195	\$1,982,195	\$1,982,195	\$1,982,195	\$9,888,179
Facility Equipment	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Bus Wash Replacement	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Hoist Replacements	\$2,312,551	\$0	\$0	\$0	\$0	\$2,312,551
Office Furniture	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000

E. Information Technology

9. IT Hardware – \$2,049,000

The Rapid has various hardware needs, including computer replacements, projectors, network switches, and servers. This fund will be used to ensure that The Rapid's hardware requirements are met, ensuring the necessary IT infrastructure is in place.

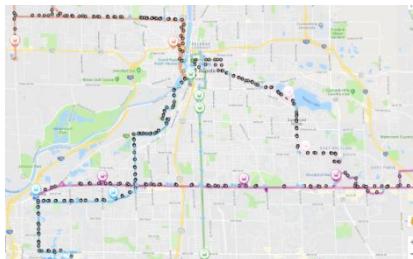
	2026	2027	2028	2029	2030	Total
IT Hardware	\$370,000	\$350,000	\$400,000	\$400,000	\$529,000	\$2,049,000

10. IT Software – \$2,100,000

The Rapid also has various software upgrades and licensing needs. There currently is an ongoing IT needs study being conducted that will give clarity to future IT needs and upgrades.

	2026	2027	2028	2029	2030	Total
IT Software	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000	\$2,100,000

11. Intelligent Transportation Systems – \$3,300,000



Rapid buses carry a host of technological enhancements onboard allowing for better operation, data generation and enhanced security. FY 2026 includes the upgrade of fare collection software and the installation of Wave Card readers on all paratransit vans, allowing paratransit users the ability to utilize Wave Cards while using GO!Bus services.

	2026	2027	2028	2029	2030	Total
Intelligent Transportation Systems	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,900,000
Paratransit Fare Collection	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000

F. Operations Funding

12. GO!Bus Operations – \$6,500,000

The Federal Transit Administration allows transit systems to use a portion of their capital funds to fund the operation of the federally mandated ADA demand response service. The Rapid takes advantage of this to fund a portion of our GO!Bus costs from the capital budget.



	2026	2027	2028	2029	2030	Total
GO!Bus Operations	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000

13. Preventative Maintenance – \$20,000,000

The Federal Transit Administration allows transit systems to use a portion of their capital funds for preventative maintenance activities to keep federal assets in a state of good repair. The Rapid has identified specific budget items that qualify for this and included them in the Capital Improvement Plan on an annual basis and will also pay a portion of maintenance technician wages out of this line item.

	2026	2027	2028	2029	2030	Total
Preventative Maintenance	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000

G. Safety and Security

14. Security Projects – \$1,020,000



Funding for security-related projects, including new and replacement security cameras, security gates, access control, and upgrades of existing security assets. It also includes the necessary security equipment for the Busch Drive construction and the replacement of servers collecting security camera data from fixed route buses.

	2026	2027	2028	2029	2030	Total
Security Projects	\$80,000	\$80,000	\$75,000	\$75,000	\$75,000	\$385,000
Bus Camera Equipment	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Facilities Security Equipment	\$385,000	\$0	\$0	\$0	\$0	\$385,000

H. Planning

15. Unified Planning Work Program – \$645,000

The Unified Planning Work Program (UPWP) is prepared and submitted annually and describes the major transportation planning activities that will take place in the upcoming fiscal year in the Grand Rapids area. Any transportation-related planning projects must be contained in an approved UPWP to be eligible for federal and/or state funding. The UPWP is developed jointly by The Rapid staff and the Grand Valley Metropolitan Council (GVMC).

The Rapid's 2026 UPWP project is short range planning funds to follow up on the Transit Master Plan and help implement it.

	2026	2027	2028	2029	2030	Total
Planning Projects	\$75,000	\$125,000	\$135,000	\$150,000	\$160,000	\$645,000

Future Planning & Innovations Committee Members

Rick Baker

Jack Hoffman
Citizen Member:Andy Guy
Dave Bulkowski

Terry Schweitzer (Chair)

Paul Troost

FUTURE PLANNING & INNOVATIONS COMMITTEE MEETING MINUTES**Monday, March 10, 2025 – 8:30 a.m.****Rapid Central Station Conference Room (250 Cesar E Chavez Avenue, SW)****ATTENDANCE:**Committee Members Present:

Dave Bulkowski, Andy Guy, Jack Hoffman, Terry Schweitzer, Paul Troost

Committee Members Absent:

Rick Baker

Rapid Attendees:

Steve Clapp, Kris Heald, Deron Kippen, Linda Medina, Nick Monoyios, James Nguyen, Deb Prato, Jason Prescott, Andy Prokopy, Tim Roseboom, Steve Schipper, Lindsay Thomasini, Mike Wieringa, Kevin Wisselink

Public Attendees:

Max Dillivan (Mobile GR)

Mr. Schweitzer called the meeting to order at 8:34 a.m.

1. PUBLIC COMMENT

No Public Comment

2. MINUTES – November 4, 2024 (January 6, 2025, was canceled)

Chairman Schweitzer called for any comments or corrections to the meeting minutes from November 4, 2024. The meeting minutes were accepted as written and submitted.

3. DISCUSSION**a. TMP Near-Term Recommendation Prioritization Discussion, Mr. Nick Monoyios**

The discussion at today's meeting revolved around the implementation of the final Transit Master Plan (TMP) and how to prioritize recommendations for a 1–5-year action period. Key points raised by the committee members included:

Mr. Monoyios noted the need to prioritize near-term recommendations from the TMP, especially as the organization is waiting for state funding.

Mr. Schweitzer highlighted the importance of planning for the expired millage in 2029 and the need to convey the value of improvements to the community convincingly.

Discussions led to the potential expansion of services, particularly within urban and suburban areas.

Mr. Guy raised the point that The Rapid should leverage its real estate holdings to explore new revenue-generating opportunities through Transit Oriented Development (TOD). He encouraged innovative thinking about future property acquisitions and redevelopment around transit hubs.

The integration of micro-transit and micro-mobility options was also emphasized as a possible method for improving service connectivity for first mile/last-mile challenges.

There was a consensus on the need for community buy-in regarding micro transit initiatives and the importance of dialog with local mayors and stakeholders.

Ms. Prato expressed the need to involve community leaders and ensure the alignment of micro-transit strategies.

Mr. Hoffman pointed out the importance of promoting existing services instead of introducing new initiatives without solid backing from state funding.

A recurring theme was the potential “property tax fatigue” among residents as property taxes continue to rise without perceived increases in service quality.

Mr. Bulkowski underscored the significant relationship between transit and housing, suggesting that The Rapid needs to collaborate with non-profit housing developers to enhance transit support for housing and job access.

There were various insights on reducing neighborhood service disparities while ensuring that service enhancements align with community needs and expectations.

The idea of creating a “mobility wallet” and development exciting proposals to engage the public in the future of transit was discussed.

Mr. Schweitzer highlighted the near-term initiative involving individuals in winter conditions. Concerns were raised about whether the stops are clear of snow and ice, and if they are accessible and safe during winter.

Mr. Troost agreed that The Rapid’s image has improved over the past decades. Public transit is now viewed as an essential service. Despite this positive perception, funding remains a challenge, as no one wants to pay for it. He emphasized the importance of integrating public transit into development and urban renewal. Additionally, he mentioned efforts to enhance the onboard customer experience, including developing bus stop design guidelines and making stops more appealing and ‘cooler’.

Mr. Guy discussed the relationship between the housing sector and the religious community, implying a focus on community engagement and support networks.

The importance of forming a robust stakeholder committee was highlighted to gain greater insights into current services for future needs.

A call for a calendar or timeline for action items and ongoing dialogue was made, aiming to boost collaboration and transparency.

4. ADJOURNMENT

This meeting was adjourned at 9:31 a.m.

The next meeting is scheduled for May 12, 2025

Respectfully submitted,



Kris Heald, Board Secretary

MISSION: *To create, offer and continuously improve a flexible network of public transportation options and mobility solutions.*



Present Performance & Service Committee Members

Charis Austin (Chair)
Tracie Coffman Mayor David LaGrand Tim Mroz

PRESENT PERFORMANCE AND SERVICE COMMITTEE MEETING MINUTES

Tuesday, March 18, 2025 – 4:00 p.m.

Rapid Central Station Conference Room (250 Cesar E Chavez Avenue, SW)

ATTENDANCE:

Committee Members Present:

Charis Austin, David LaGrand, Tim Mroz

Committee Members Absent:

Tracie Coffman

Rapid Attendees:

Joshua Brink, Steve Clapp, Kris Heald, Jeffrey King, Deron Kippen, Linda Medina, Nick Monoyios, James Nguyen, Deb Prato, Jason Prescott, Andy Prokopy, Tim Roseboom, Steve Schipper, Lindsay Thomasini, Mike Wieringa, Kevin Wisselink

Public Attendees:

Chairperson Ms. Austin called the meeting to order at 4:06 p.m.

1. PUBLIC COMMENT

No public comments

2. MINUTES – January 14, 2025

Chairperson Ms. Austin asked for any changes or corrections to the meeting minutes, there was none. The meeting minutes of January 14, 2025, were approved as submitted.

3. DISCUSSION

A. 1. Paratransit, January/February 2025, Mr. Jason Prescott

Mr. Prescott provided a comprehensive update on the contractual relationship with Transdev and the overall status of the transportation services.

The month-to-month contract has been replaced with a new agreement that will run through September 30, 2025. The contract has options for two additional years beyond this date.

Transdev currently employs 79 full-time drivers and 15 part-time drivers, but they are still looking to hire an additional 13 drivers. Their next training class is set with six individuals. The current vehicle fleet consists of 60 propane vehicles, 6 gas-powered vans, and 12 electric buses. Thirteen new vehicles are expected to be added this year, with plans to replace the older propane buses that have reached the end of their useful life. Mr. Prescott's focus includes monitoring the bid process and collaborating with Transdev to address driver's downtime, improving on-time performance, and reducing complaints. Regular meetings occur every two weeks with local management, and attendance of safety meetings is emphasized to ensure effective communication with drivers.

2. Fixed Route Ridership, January/February 2025, Mr. Tim Roseboom

Mr. Roseboom provided an update on fixed route ridership and productivity. In January, the ridership reached 553,000, marking an 8.7% increase systemwide. However, the growth in fixed route ridership is lower than that of contracted services. Despite this, all other metrics improved, although farebox recovery dropped by 9.5% for the month. February saw ridership of nearly 560,000, a decrease from February 2024 due to one less day (as it was a leap year) and adverse weather conditions. Year-to-date ridership is up just over 2.8%, with a post-pandemic recovery at approximately 60%.

Mayor LaGrand raised the issue of potential factors affecting ridership decreases, such as residual fears from COVID-19 and the rise of remote work. Mr. Roseboom confirmed that these trends are seen nationwide, emphasizing that remote work is significant.

Ms. Prato disagreed that fears related to safety, disease, or crime are affecting ridership, citing high community perception survey results regarding safety. She attributed the changes in ridership patterns to remote work, noting an increase in weekend ridership, indicating people are working from home during the weekdays but still require transportation during weekends and evenings.

3. On-Time Performance, January/February 2025, Mr. Nick Monoyios

Mr. Monoyios provided an update on On-Time Performance. He noted On-Time Performance is measured as being anywhere from 0-5 minutes late. This standard has been in place for decades.

January 2025: On-Time Performance was 87.34%, an increase of 2% from December and over 5% from January 2024.

February 2025: On-Time Performance improved to 90.58%, marking a 3% increase from January and nearly 6% increase compared to February of the previous year. Contributing factors include minimal road construction and limited adverse weather conditions.

Mr. Mroz raised concern about buses leaving early and potentially causing missed rides. Mr. Monoyios clarified that no driver should leave a stop early and that a trigger box is used to tag these early departures. The GPS system alerts drivers to early arrivals, prompting them to wait.

Mr. Monoyios noted all trips are tracked by driver, hour, and route to identify patterns and address issues related to on-time performance. Pre-pandemic average on-time performance was 84.29%. Post-pandemic, the drop in traffic and ridership briefly elevated on-time performance to 95%. The fourth quarter of 2024 saw improved on-time performance attributed to better understanding and management of construction impacts. He added a 'knockback' service was introduced to address low on-time performance during peak hours (5-6 p.m.) by having buses wait five minutes to help improve overall punctuality, which has shown significant results.

Mr. Mroz inquired if timetable changes were being made as tracking improved. Mr. Monoyios confirmed this, emphasizing that while changes can be confusing, real-time updates via technology provide more accurate information for customers than fixed schedules.

B. Operational Financial/Impacts

1. Routes 33/34 Fruit Ridge Bridge, Mr. Nick Monoyios

Mr. Monoyios provided an update on Routes 33/34 due to construction.

Due to the construction on the Fruit Ridge Bridge, Route 33, which operates a one-way loop, is being modified. The new configuration will include:

An express route to Alpine along 3 Mile, terminating at a cul-de-sac on North Wilson Commerce Park. Return service along 3 Mile. The frequency of service will be every hour, with increased frequency during peak hours to every 30 minutes.

As a detour due to construction, Route 34 will depart from Central Station, exist at Alpine, and run north on Bristol. It will provide service on Northridge, looping around at Fruit Ridge and 4 Mile, and returning via the Amazon Distribution Center back to Central Station.

These adjustments aim to boost ridership in Walker, a significant employment cluster in the region, especially during the summer when additional service will be offered.

Mr. Mroz highlighted the importance of relationships with local employers to boost ridership on these routes. Mr. Monoyios confirmed ongoing internal discussions to generate communication materials to promote these new and adjusted routes.

Ms. Prato noted that Route 33 originally stemmed from a request by sixteen employers who identified the need for transit services. This customer-led initiative emphasizes collaborative effort in making these routes a reality.

2. Summer Service & Construction Impacts Coordination, Mr. Nick Monoyios

Mr. Monoyios noted a pilot program will launch Route 1000 during the summer months (from the end of May to the end of August), serving Millennium Park on weekends (Saturdays and Sundays) from 11:00 a.m. to 7:00 p.m. This route will cover the eastern half of Route 12, deviating south on Covell to Maynard, providing greater access to leisure activities for those without vehicle access. The eastern portion of Route 12 will now operate with 30-minute frequency on Saturdays and 60-minute frequency on Sundays, improving service availability for weekend travelers.

Mr. Mroz confirmed that Route 1000 will connect at the terminus of Route 12. Mr. Monoyios confirmed coordination efforts will ensure proper signage and wayfinding are in place for passengers.

C. Employees

1. Transit Worker Appreciation Day, Ms. Deb Prato

Ms. Prato noted that *Transit Worker Appreciation Day* is a national appreciation day. She called upon the Directors to share their insights of the award recipients.

Technician of the Year: Nathan Hulst (Nominated by Mr. Steve Clapp)

Mr. Clapp is proud to announce that Nathan Hulst, a dedicated 2nd Shift Technician in the Fleet Shop, has been awarded the Technician of the Year award. Nathan has been a member of The Rapid team for 4 ½ years and is a Class 2 Certified Technician. Mr. Clapp highlighted that the selection process for this award involves nominations from supervisors, followed by a vote from a committee. The award recognizes technicians who exemplify exceptional qualities, including a positive attitude, a willingness to assist colleagues, high-quality work, initiative, and a commitment to self-improvement and enhancing shop processes. Nathan embodies all these qualities and his dedication to excellence makes him a deserving recipient of this award.

Operator of the Year: Ms. Diane Hicks (Nominated by Mr. James Nguyen)

Mr. Nguyen proudly announced Ms. Diane Hicks as the Operator of the Year. With two decades of experience at The Rapid, she is recognized for her positive demeanor and exemplary role as a model for others in the organization.

Administration Employee of the Year: Nadya Taylor (Nominated by Mr. Jason Prescott)
Mr. Prescott nominated Nadya Taylor for the Administration Employee of the Year award. He commended her 18 years of service and noted her positive energy and commitment to personal growth, emphasizing how she actively seeks out training and professional development opportunities.

D. Fleet and Facilities

1. Rapid Central Station (RCS) Update, Mr. Deron Kippen

Mr. Kippen provided an update on Rapid Central Station, announcing that after two years of dedicated planning and extensive review of the entire building, a partnership has been established with Wolverine and the YMCA to initiate the Early Child Care construction project. This project will take place on the first and second floors of Rapid Central Station. Although not all permits are in place yet, demolition has already begun, and construction will commence once all required permits are secured.

Ms. Prato shared some historical context regarding the open space within the building. Originally designed 20 years ago to serve as a multipurpose facility, it has primarily hosted only one tenant, Goodwill, who operated a small coffee shop until it closed. Despite numerous efforts to attract additional renters, success has been limited. However, with the involvement of Ms. Tracie Coffman, a member of The Rapid Board of Directors and an employee of the Kellogg Foundation, funding has been secured for the YMCA, Grand Rapids Public Schools (GRPS), and Head Start to establish Early Child Care Classrooms in this space. The project will create 100 slots for children, providing excellent service for customers who can drop their children off in a safe environment.

2. Rapid Operations Center Dispatch Renovation Update, Mr. Deron Kippen

Mr. Kippen noted the Dispatch Renovation project started in December 2024. The project is expected to take 8-10 weeks to complete.

3. Shelter Project Update, Mr. Nick Monoyios

Mr. Monoyios provided an update on the Shelter Project detailing the progress made over the past decade since partnering with the City of Grand Rapids to enhance bus stop amenities.

Ten years ago, The Rapid and the City of Grand Rapids implemented a bus stop improvement program, contributing capital resources to elevate bus shelter amenities. As a result, the number of bus shelters has increased fivefold.

Annually, The Rapid collaborates with the City of Grand Rapids and the five other cities to evaluate and select new shelter locations based on several criteria: Ridership statistics, nearby trip generators, community character and placemaking opportunities.

The design of shelters has evolved to include cantilevered shelters, which utilize a thinner profile supported by two legs, allowing for more efficient use of space in areas where the right-of-way is limited.

Mr. Monoyios noted a delay due to an engineering standard requiring that the shelter overhang does not extend over the adjacent sidewalk's immediate influence.

Thirty-seven (37) locations have been identified for these new shelters.

The construction schedule for concrete pads and shelter installations to commence in Fall 2025.

4. ADJOURNMENT

This meeting was adjourned at 4:50 p.m.

The next meeting is scheduled for May 20, 2025

Respectfully submitted.



Kris Heald, Board Secretary



Finance Committee Members

Mayor Gary Carey

Mayor Stephen Kepley (Chair)
Mayor Katie Favale

Steven Gilbert

Mayor Steve Maas

FINANCE COMMITTEE MEETING MINUTES

Wednesday, April 16, 2025 – 4:00 p.m.

Rapid Central Station Conference Room (250 Cesar E Chavez Avenue, SW)

ATTENDANCE:

Committee Members Present:

Mayor Kepley, Mayor Carey, Mayor Favale

Committee Members Absent:

Steven Gilbert, Mayor Maas

Rapid Attendees:

Steve Clapp, Kris Heald, Deron Kippen, Linda Medina, Nick Monoyios, James Nguyen, Deb Prato, Jason Prescott, Andy Prokopy, Tim Roseboom, Steve Schipper, Peter Sillanpaa, Mike Wieringa, Kevin Wisselink

Public Attendees:

Chad Frederick (GVSU), Dylan Mason (GVSU)

Mayor Kepley called the meeting to order at 4:01 p.m.

1. PUBLIC COMMENT

Mr. Dylan J. Mason, a student at Grand Valley State University, delivered his public comment concerning a collaborative project between his GPY 414 Land Use Plan Studio Class and Allendale Township. Under the guidance of Mr. Chad Frederick, the class has been working on an envisioning plan for a 30-acre mixed-use town center located on M45 (Lake Michigan Drive), not far from the GVSU main campus.

Mr. Mason emphasized the importance of creating a walkable and inclusive community that can cater to both students and permanent residents of Allendale. He highlighted a crucial aspect of the development; the necessity for public transportation connections, specifically the potential extension of a bus route from GVSU to the new development, which would also link to the broader Grand Rapids area. He presented a projection of the residential density, estimating a minimum of 20-28 dwelling units per acre, possibly exceeding 40 units in select areas. This density is projected to create a sufficient population to support public transportation, especially given the demand from Grand Valley students.

Furthermore, Mr. Mason mentioned that local businesses and the Chamber of Commerce are in favor of improved public transportation for the area, reinforcing the community's potential as a vibrant hub. He ensured that more detailed information was shared with the Committee Chair through a handout, outlining key data and plans.

In response, Mayor Kepley expressed his appreciation for Mr. Mason's comments and remarked that having a broader area plan would enhance understanding of the development's context. He inquired

about the exact location of the site, to which Mr. Mason clarified it is near Family Fare and Allendale Christian Schools, approximately 1.5 miles from the GVSU campus. Mayor Kepley concluded by indicating that The Rapid Planning Team would assess the project's capacity, suggesting a willingness to explore public transportation options further.

2. MINUTES – January 22, 2025

Mayor Kepley entertained a motion to approve the meeting minutes from January 22, 2025. Mayor Favale motioned to approve, and Mayor Carey supported it. The motion passed unanimously.

3. DISCUSSION

a. FY 25/26 Budget Guidelines

Ms. Medina presented an overview of the budget timeline for FY25/26. She outlined the process, noting that the budget draft commenced in March, with the draft due by the end of April. The completion of the budget is expected by May, followed by collaboration with the finance team and executives. In June, the budget will be returned to the leadership team for further consideration, and a final presentation is slated for the Board Budget Workshop in July. Ms. Medina highlighted a change from the previous year regarding budget guidelines. One of the key aspects she discussed was Farebox Recovery. If the farebox recovery rate falls below 25% or if State Operating Assistance is below 29%, the Board will receive an analysis of locally generated funding. This analysis will explore potential adjustments to the fare structure and other changes necessary to enhance revenue. Ms. Medina also mentioned the intention to present several scenarios at the upcoming Board Budget Workshop to address these concerns.

Mayor Kepley raised a question about how the State Operating Assistance impacts non-six city customers and transportation contracts. Ms. Medina explained that the determination of the contract service rate operates on a two-year delay due to reliance on audited financial numbers. The State Operating Assistance rate used for the FY26 budget is based on data from FY24.

Mayor Kepley inquired whether there was a possibility to adjust this approach to ensure fairness and sensibility in rate calculations. Ms. Medina responded that the team could present recommendations to the Board regarding whether to maintain the existing rate structure or change the structure.

Chair Kepley entertained a motion to approve the Formulation of Budget Guidelines. Mayor Favale motioned to approve, and Mayor Carey supported it. The motion passed unanimously.

b. Financial Planning & Analysis

Ms. Medina presented the February Operating Statement.

As of February, we are officially halfway through the fiscal year. The total revenue is performing at 3.4% below budget. Significant revenue reductions are noted in Community Mental Health (CMH), where we budgeted \$34,000, but actual figures are falling short. The State Operating Assistance is down, which correlates with actual expenses incurred.

Advertising and Miscellaneous Income: These are yielding a better return than anticipated, providing a slight buffer against revenue shortfalls.

Alternative Fuel Credit: This exceeds the initial budget expectations, providing additional revenue support.

Expense Analysis

Total expenses (excluding capitalized operating costs) are approximately 15.6% under budget.

Fuel Expenses: Actual consumption aligns with budget expectations, but cost is 30-35% lower than originally budgeted, significantly aiding in our overall expenses.

Wages: Current staffing levels indicate 200 Bus Operators, which is below the 245 Bus Operators budgeted. Recruitment efforts are underway to address this shortfall. To date, we have capitalized \$760,000 in operational expenses.

4. CEO Report/For the Good of the Order

Ms. Prato initiated the discussion surrounding Transdev, highlighting the imminent release of a Request for Proposal (RFP) due to ongoing dissatisfaction with Transdev's operational performance, efficiency, and excessive idle time. Since the inception of our contract, rising costs have necessitated ongoing negotiations, driven by collective bargaining disputes and persistent efficiency challenges. Currently, there are approximately 10,000 idle minutes daily, costing the organization \$74.94 per hour.

The primary aim of the upcoming RFP is to evaluate potential alternatives, including bringing services in-house. However, Ms. Prato acknowledged significant hurdles in doing so, particularly union-related complications involving the Amalgamated Transit Union (ATU). Unlike Transdev, as a private employer, employees would retain a right to strike if services were internalized, posing further challenges.

Discussions are ongoing regarding the financial implications of in-sourcing versus outsourcing, especially in terms of insurance coverage, which is currently managed by Transdev and includes the management of civil suits regarding operator misconduct.

Mayor Carey echoed the broader "make vs buy" dilemma, proposing three possible scenarios: 1. Internalizing the service for greater cost control. 2. Awarding a contract to a different vendor should the RFP process yield any suitable contenders, and 3. Maintaining the status quo with Transdev while renegotiating terms to ensure better performance.

Ms. Prato emphasized her commitment to ensuring that any new contract requires performance guarantees to mitigate financial liabilities associated with lapses in service quality.

DASH Service Evaluation

Transitioning to DASH Service, Ms. Prato acknowledged the debate surrounding fare-free and the associated administrative challenges posed by the current contract structure. Analysis reveals that operational costs for DASH, while lower than standard bus routes, still exceed revenues generated from the fare structure currently in place.

Given the aging fleet, with existing buses averaging 14 years in service, maintenance demands are escalating, particularly when factoring in additional clean-up requirements for non-destination riders.

Ms. Prato expressed a desire to re-evaluate and potentially restructure the DASH service contract. The longevity of the service, now exceeding 30 years, necessitates critical reassessment to ensure fiscal responsibility and operational efficiency.

Furthermore, Ms. Prato highlighted the need to revise the fare structure, which has not been updated in over a decade. The Rapid team aims to present a range of options for board consideration during the next meeting.

5. ADJOURNMENT

This meeting was adjourned at 4:38 p.m.

The next meeting is scheduled for June 11, 2025

Respectfully submitted,



Kris Heald, Board Secretary