

Williamsburg Area Transport Company

DESCRIPTION OF SERVICES

To foster economic development and self-sufficiency through efficient and effective public transportation services.

GOALS

1. To ensure services meet the social and business needs of our community by providing a seamless, coordinated, regional transit system serving residents, visitors, students, and the mentally/physically challenged.
2. To help improve traffic management in support of economic development.

BUDGET SUMMARY

	FY 08 Adopted	FY 09 Adopted	FY 10 Plan
<u>Revenues:</u>			
Federal Grants	\$ 490,000	\$ 5,065,271	\$ 2,840,691
State Grants	580,001	659,706	520,490
County Grants	481,158	481,158	505,215
Other Loc. Grants	1,674,042	574,878	603,621
Farebox Revenues	376,825	376,825	395,666
Historical Triangle Shuttle/CWF Operations	558,074	2,037,190	2,139,049
Payment in Lieu of Fares	1,294,000	129,530	136,006
Fuel Rebates	44,000	44,000	46,200
Contract/Other Revenue	0	200,000	255,000
Total	\$ <u>5,498,100</u>	\$ <u>9,568,558</u>	\$ <u>7,441,938</u>
<u>Expenditures:</u>			
Personnel Expenses	\$ 2,743,503	\$ 2,173,826	\$ 2,278,880
Operating Expenses	2,410,285	2,491,382	2,465,530
Capital Expenses	0	2,591,160	354,019
CWF Purchased Transportation		2,037,190	2,139,050
Garage Lease, Demo Marketing, Technical Asst Expenses	344,312	275,000	204,459
Total	\$ <u>5,498,100</u>	\$ <u>9,568,558</u>	\$ <u>7,441,938</u>

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AUTHORIZED POSITIONS

	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>	<u>FY 10 Plan</u>
<u>Full-time Limited Term:</u>			
Transit Director (Planning & Dev)	1	1	1
Executive Director	1	1	1
Transit Assistant/Secretary	1	1	1
Operations Supervisor (Director)	1	1	1
Bus Drivers	24	24	24
Road Supervisors	3	3	3
Grants/Budget Administrator	<u>1</u>	<u>1</u>	<u>1</u>
	32	32	32
 <u>Part-time Limited Term:</u>			
Bus Driver (16,071 hrs.)	22	22	22
Senior Office Assistant (1,040 hours)	1	1	1
Intern (1,040 hours)	1	1	1
 <u>On-Call:</u>			
Bus Driver	4,825 hrs.	4,825 hrs.	4,825hrs.

BUDGET COMMENTS

Williamsburg Area Transport (WAT) is moving forward with the formation of the Williamsburg Transit Authority for FY 2009. The budget includes Congestion Mitigation Air Quality (CMAQ) grant funds to implement new service on Sundays and to increase frequencies on certain routes from 1 hour to 30 minutes.