

Regional Funding

Fiscal Year 2018 - Intergovernmental Funding Application

FREdericksburg Regional Transit

Application Status: Submitted

FREdericksburg Regional Transit

Locality Information

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Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

There were 10,189 trips during FY2016.

City of Fredericksburg

There were 214,480 trips during FY2016.

King George County

No transit service is provided to King George County.

Spotsylvania County

There were 94,781 trips during FY2016.

Stafford County

There were 96,669 trips during FY2016.

FREdericksburg Regional Transit -

Agency Budget

In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	2,082,670.00	1,886,460.00	1,929,039.00
Benefits	417,133.00	430,709.00	515,896.00
Operating Expenses	1,120,391.00	1,462,212.00	1,496,712.00
Capital Expenses	788,715.00	358,115.00	467,915.00
Administrative Expenses	0.00	669,754.00	620,330.00
Total	4,408,909.00	4,807,250.00	5,029,892.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	108,905.00	146,048.00	146,203.00
Fredericksburg	683,774.00	738,401.00	700,361.00
King George	0.00	0.00	0.00
Spotsylvania	400,041.00	399,369.00	402,673.00
Stafford	473,961.00	471,072.00	455,267.00
United Way	0.00	0.00	0.00
Grants	2,132,715.00	2,412,183.00	2,756,383.00
Client Fees	0.00	0.00	0.00
Fundraising			
Other (Click to itemize)	609,513.00	640,177.00	569,005.00

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Total	4,408,909.00	4,807,250.00	5,029,892.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	0.00

FREdericksburg Regional Transit -

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General Information

Agency Name	FREdericksburg Regional Transit
Physical Address	1400 Jefferson Davis Highway, Fredericksburg, Virginia, 22401, U.S.A.
Mailing Address	1400 Jefferson Davis Highway, Fredericksburg, Virginia, 22401
Agency Phone Number	(540) 372-1222
Federal Tax ID #	546001293
Web Address	www.ridefred.com
Agency Email Address	rcreed@fredericksburgva.gov

Agency Mission Statement

to provide accessible, affordable, dependable, efficient, environmentally sound, and safe and secure transportation for people who reside, work, or visit with the Fredericksburg, Virginia region.

Number of Years in Operation	20
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Main Contact

Main Contact	Craig Reed, phone: (540) 372-1222, email: wlkimball@fredericksburgva.gov
Job Title	Planning and Program Manager

Localities Served

Please select any/all localities your agency serves.

Caroline	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>

King George



Spotsylvania



Stafford



FREdericksburg Regional Transit -

Agency Budget Narrative

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Administrative Expenses

Provide an overview of the administrative costs for your agency.

Agency administrative responsibilities include but are not necessarily limited to: hiring, training, testing, and evaluating drivers; making application, managing and reporting grants; data collection, preparation and reporting to state and federal agencies; planning; preparing annual budgets; purchasing; and participating in state and federal reviews and audits.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

Our agency is not requesting any significant changes in our administrative funding.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

Our agency is funded by contributions, fare box revenue, earned income, and local, state, and federal funding. Funding is not allocated to individual categories of expenses so no specific amounts of administrative costs are defrayed by local funds.

Capital Expenses

Please provide an overview of the capital costs for your agency.

Most often the largest single capital expenditure is for replacing buses. Other categories include automated data processing equipment and software, machinery, communications equipment, and improvements and betterments. We plan to replace three buses in fiscal year 2018.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

Capital costs are typically funded as follows: 80% federal, 15% state and 5% local. Localities share the contribution in proportion to the amount of transit service provided to each jurisdiction. The purchase price of replacement vehicles are estimated and federal and state grants are made on a reimbursement basis. The amount of local contributions may vary depending upon actual price and federal and state reimbursements. Estimate capital costs are as follows: Fredericksburg - \$156,213; Spotsylvania - \$107,202; Stafford - \$112,659; UMW - \$13,240; Caroline - \$30,686; and are apportioned by hours of

service provided.

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

The city has proposed a 2% cost-of-living salary increase for FY2018.

Please provide a description of any changes to agency benefits structure or cost.

Our complement consists of 15 full-time and 78 part-time positions. The number of full-time personnel are kept at a minimum in order to minimize benefit costs. For full-time positions our hospital medical plan increased 10%, dental insurance increased by \$13/year, and life insurance decreased by 0.1%.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None known at this time.

If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

Annual budgets are prepared by estimating expenses and revenue and by projecting federal and state funding amounts. These funding amounts are anticipated not known until June, 2017, just before the start of the fiscal year 2018. If grant funding should decline significantly, FRED and the counties will have two options: 1) for the county to make up the shortfall; or 2) for FRED to reduce service commensurate with any grant shortfall.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

The proposed budget and funding request will permit our agency to continue providing the current level of service to all jurisdictions.

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Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

Increase in wages per the City, purchase of 3 replacement buses and inflation.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

The amount requested is necessary in order to maintain the existing level of service in the region. If all anticipated costs are not covered reductions in service may have to be considered.

In particular, please describe in detail if any increase is sought for new positions or personnel.

We are not requesting any increase to cover additions to our complement.

FREdericksburg Regional Transit -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	214,480	207,480
Caroline County	10,189	10,189
King George County	0	0
Spotsylvania County	94,781	94,781
Stafford County	96,669	96,669
Other Localities	11,368	11,368
Total	427,487	420,487

FREdericksburg Regional Transit -

Program Budget

Please detail below the budget request for your program.

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FREdericksburg Regional Transit -

Program Overview

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General Information

Program Name FREdericksbrug Regional Transit

Is this a new program? No

Program Contact

Name Wendy L. Kimball

Title Director

Email wlkimball@fredericksburgva.gov

Phone (540) 372-1222

Program Purpose / Description

Provide an overview of this program

This program provides bus transit service to persons living, working, and visiting the greater Fredericksburg Region

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

FRED transit provides access to work, medical facilities, services and recreation in the region. According to ridership surveys nearly half of FRED's riders have no other means of transportation.

If this is a new program, be sure to include the benefits to the region for funding a new request.

Existing program.