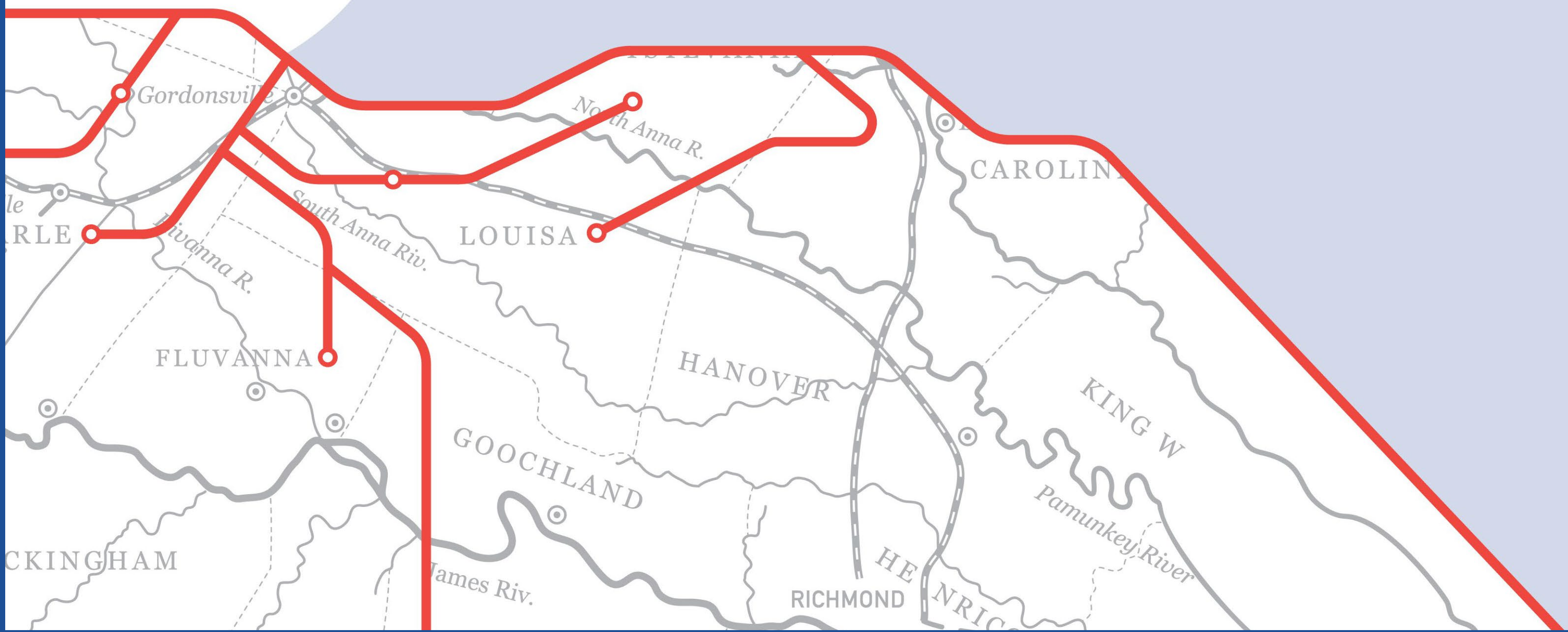
FY2027 Budget:

Initial Board Discussion

October 1, 2025



Jaunt
WHERE CAN WE TAKE YOU?

Jaunt Strategic Priorities

5 Priorities for upcoming year

- **Maintain active presence as CARTA develops**
- **Secure written agreement for ADA service in Charlottesville**
- **Implement Microtransit pilot for ADA customers**
- **Create performance evaluation system for all team members**
- **Select/implement new software technologies for scheduling and planning**

FY2027 Budget Concepts: *Services*

- All services (non-agency) to remain fare-free
- Service projections: ≈ flat to 2% increase in:
  - Total Ridership / Total Service Hours / Total Service Miles
- Service projections:
  - Agency Service – 50% decrease
- Agency activity remains segregated from all other services
- Budget for possible CAT expansion
- Explore modest expansion / redeploying resources within budget constraints based on stakeholder feedback
- Explore expansion of Connect services through TRIP / RTAP grants
- Collaborate with TJPDC as possible on 5310 expansion possibilities

FY2027 Budget Concepts: *Capital*

- No new funds for facility / carryover will be required
- Federal capital funding not currently available for urban services
  - Prepare for fleet segregation
  - Explore CAT partnership on rolling stock acquisition
- Budget for capital program at 5311 rates, hope for 5339 rates
- Explore savings through fleet expansion with some smaller vehicles
- Plan to purchase only larger vehicles for Connect service
- No state-funded studies planned

FY2027 Budget Concepts: *People*

- Position control measures
  - Plan for attrition savings
  - Plan for additional mechanic
  - Plan for additional dispatcher
  - Plan for software specialist
- Salaries, wages, fringe increases
  - Annualize impact of increases in wages and fringe
  - Plan appropriately for double digit fringe increases
  - Bundle life and long term disability for a savings
  - Plan for COLA at 3-4%
  - Appropriately budget for overtime, holiday and incentive pay

FY2027 Budget Concepts: *Other Operations Considerations*

- Need HRIS system investment
- Need Finance system investment
- Upgrade conference room technology
- Revisit VOIP contract
- Request additional support from University of Virginia
- Marketing to reflect new strategy

Questions?

WHERE CAN WE TAKE YOU?