

SPECIAL MFAC 1/5/2026 – FINAL AGENDA

Time	Locality	Task
9:00 – 9:15	ALL	Opening Comments including review of Budget Calendar
9:15-10:00	ALL	FY2027 Draft Operating Budget Presentation
10:00 – 10:30	Chesapeake	Review FY2027 Service, Draft TSP for City of Chesapeake
10:30 – 11:00	Virginia Beach	Review FY2027 Service, Draft TSP for City of Virginia Beach
11:00 – 11:30	Newport News	Review FY2027 Service, Draft TSP for City of Newport News
11:30 – 12:00	Norfolk	Review FY2027 Service, Draft TSP for City of Norfolk
12:00 – 12:30	Portsmouth	Review FY2027 Service, Draft TSP for City of Portsmouth
12:30 – 1:00	Hampton	Review FY2027 Service, Draft TSP for City of Hampton
1:00 – 1:30	ALL	Closing Comments



FY2027 DRAFT OPERATING BUDGET & TSPs JANUARY 5, 2026

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OVERVIEW

FY2027 Budget Calendar.....slide 3

FY2027 Economic Considerations for Budget Build.....slides 4-6

FY2027 Draft Operating Budget: Revenue & Expense.....slides 7-9

FY2027 Draft Non-Union Position Count.....slides 10-12

FY2027 Draft Local Contribution & TSPs.....slides 13-22

Next Steps.....slides 23-24

FY2027 BUDGET CALENDAR

DATE	TASK TYPE	TASK
10/03/2025	Local TSP	FY2027 Transportation Service Plans (TSPs) submitted to Localities
11/14/2025	Local TSP	Deadline for Localities to respond with change requests to the FY2027 TSP
12/08/2025	Regular Meeting	Review FY2027 Draft Operating Budget & TSPs with MFAC*
01/05/2026	Special Meeting	MFAC meeting to review FY2027 Draft Operating Budget, Service and Draft TSPs
02/14/2026	Local TSP	Deadline for Localities to make final service changes to FY2027 TSPs
02/23/2026	Regular Meeting	Review FY2027 Preliminary Operating Budget with Audit & Budget/MFAC
02/26/2026	Regular Meeting	Review FY2027 Preliminary Operating Budget with Commission
05/01/2026	Budget	Distribute FY2027 Final Operating Budget & TSPs to MFAC
05/25/2026	Regular Meeting	Review FY2027 Final Operating Budget with Audit & Budget/MFAC
05/28/2026	Regular Meeting	Commission vote on FY2027 Final Operating Budget

* Due to inclement weather, this presentation was put on hold and presented at the Special MFAC Meeting that was held on 1/5/26



FY2027 ECONOMIC CONSIDERATIONS FOR BUDGET BUILD

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FY2027 ECONOMIC CONSIDERATIONS FOR BUDGET BUILD

- ❖ **Transit is experiencing gradual post-Pandemic recovery**
 - Overall slow but steady gains in ridership
 - Routes with more frequent and reliable service are seeing increased ridership
- ❖ **Inflationary pressures impacting costs**
 - September 2025 Consumer Price Index-Urban (CPI-U) for all items is 3%; transportation services is 2.5%
- ❖ **Tight Labor market**
 - Labor market is impacting HRT's ability to hire and retain skilled Operators
 - **2025 State of the Region Report**: continues to indicate competitive Transportation and Local government sectors
 - Real wages are higher than pre-pandemic levels, meaning workers have more options and are harder to retain even in well-compensated roles.
 - Defense (DOD) spending has been rising in Hampton Roads in recent years, pulling skilled labor into contracting jobs that compete with public agencies.
 - <https://ceapodu.com/reports/sor-reports/>
- ❖ **State Funding**
 - Amount of year over year State Operating support is projected to decrease and not return to 2024 funding levels until 2030.

FY2027 ECONOMIC CONSIDERATIONS FOR BUDGET BUILD

❖ **Maintaining Operational Efficiency**

- Continue to maintain low cost per hour among peers
- Based on the recent peer analysis conducted by WSP:
 - HRT performs well on self-generated revenue, with fare revenue per trip and advertising revenue per service hour both above average
 - HRT's support cost per service hour is 36% below the peer average
 - Bus hourly cost of service is 34% below the peer average
 - Per Capita Spending on Transit Operations is 25% below the average of peer agencies



FY2027 DRAFT OPERATING BUDGET REVENUE & EXPENSE

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FY2027 DRAFT REVENUE BUDGET SOURCES

❖ Operating Revenue:

- **Farebox revenue** is calculated at \$9.5M based on FY27 ridership estimates and 16-month trended fare-per-rider data
- **Contract revenue** of \$3.2M covers Elizabeth River Crossing (ERC) related operating expenses
- **Auxiliary (advertising) revenue** of \$.9M is level with prior year
- **Non-transportation revenue** of \$120,000 includes estimates for Crown tower lease & scrap sale disposal

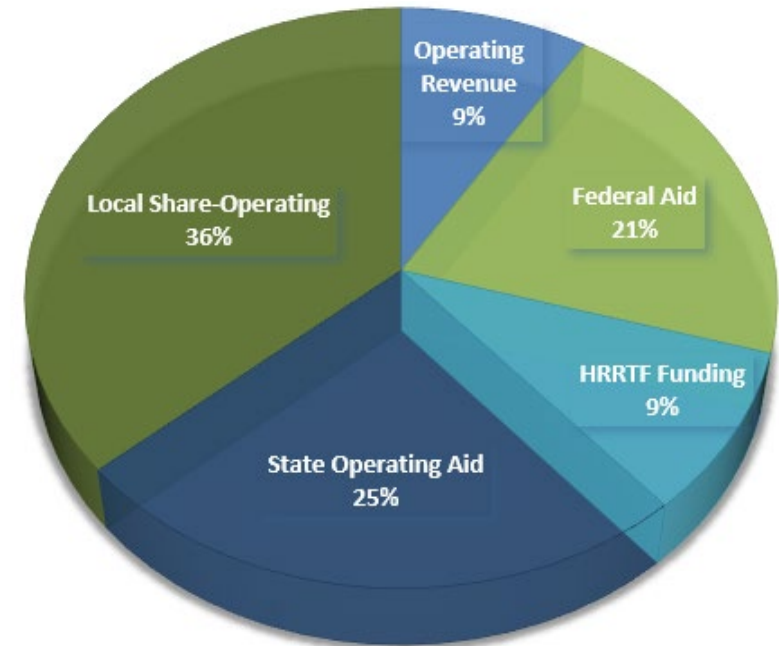
❖ **Federal Aid** of \$31.6M includes \$1.5M in American Rescue Plan Act (ARPA) funding, \$28.5M in traditional Federal 5307/5337 funding and \$1.6M in Federal 5310 funding.

❖ **Hampton Roads Regional Transit Fund (HRRTF) Funding** is projected at \$14M, an increase of 17% over prior year. This increase is attributed to the programmed implementation of regional service.

❖ **State Operating Aid** is estimated at \$38.3M, a \$13.5M increase as compared to prior year. Of the total State Operating Aid, \$14.5M represents the State Aid deferred in FY25 & FY26. Final state assistance numbers will be available in the Spring of 2026.

❖ **Local Share-Operating** of \$55.6M is a 5.2% increase over prior year.

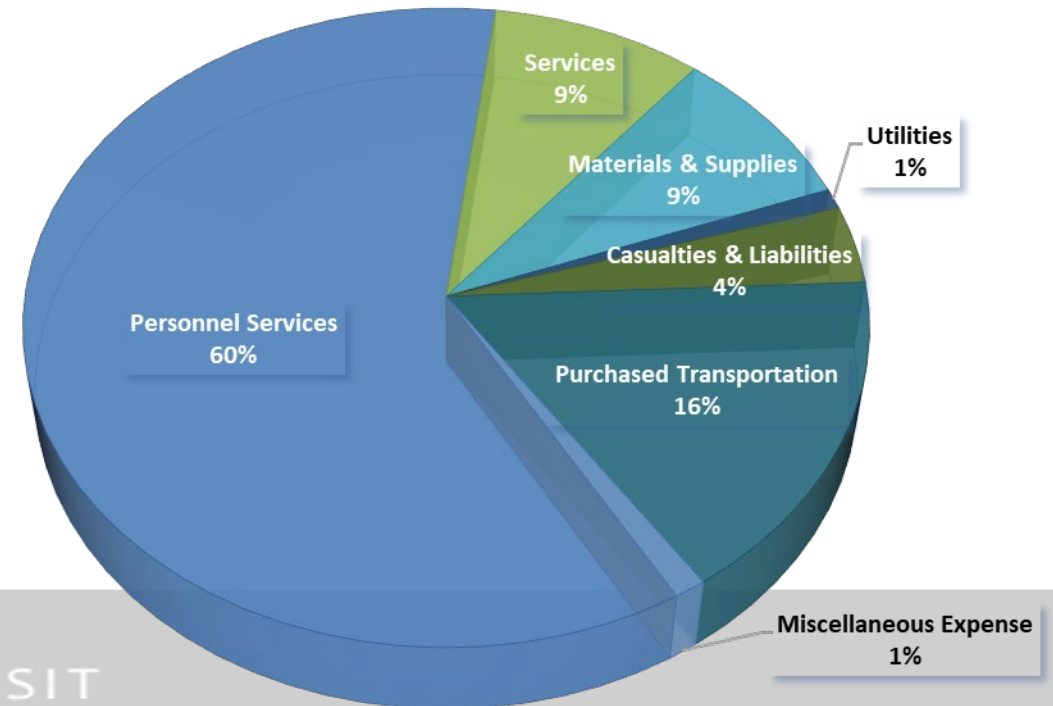
Revenue (\$ in thousands)	FY2026 Adopted Budget	FY2027 Draft Budget	Prior Year \$ +/-(-)	Prior Year % +/-(-)	FY2027 Budget %
Operating Revenue	\$ 14,364.4	\$ 13,633.7	\$ (730.7)	(5.1%)	9.0%
Federal Aid	\$ 45,097.1	\$ 31,607.0	\$ (13,490.1)	(29.9%)	21.0%
HRRTF Funding	\$ 11,980.5	\$ 14,013.3	\$ 2,032.8	17.0%	9.0%
State Operating Aid	\$ 24,837.3	\$ 38,337.2	\$ 13,499.9	54.4%	25.0%
Local Share-Operating	\$ 52,871.8	\$ 55,615.4	\$ 2,743.6	5.2%	36.0%
Total Revenue:	\$ 149,151.1	\$ 153,206.6	\$ 4,055.5	2.7%	100.0%



FY2027 DRAFT EXPENSE BUDGET BY CATEGORY

- ❖ **Personnel services** increase of .7% is driven by the following:
 - 5% estimated growth in union pay
 - 3% merit for support staff
 - 11% increase in EDO pay
 - 10% increase in fringe benefits to include health insurance & retirement
 - Reductions in personnel costs due to freezing non-union vacant positions, increased salary splits to RTS Program O&M costs & increased salary splits with projects.
- ❖ **Contract Services** decrease of 6.2%:
 - Service cost reductions agency-wide
 - Increased % split of Technology services, E&F, & Security to RTS Program O&M
- ❖ **Materials & Supplies** increase of 4.3% is primarily driven by bus materials and supplies
- ❖ **Utilities** decrease of .5% in line with current FY26 trends
- ❖ **Casualties & Liabilities** is a slight increase compared to prior year
- ❖ **Purchased Transportation** increase of 17.6% is reflective of increased demand for paratransit services coupled with contracted rate increase for purchased transportation
- ❖ **Miscellaneous Expense** decrease of 3.9% includes limiting travel to essential and/or mandatory education and training

Expense (\$ in thousands)	FY2026 Adopted Budget	FY2027 Draft Budget	Prior Year \$ +/-	Prior Year % +/-	FY2027 Budget %
Personnel Services	\$ 91,871.0	\$ 92,528.0	\$ 657.0	0.7%	60.0%
Services	\$ 14,491.1	\$ 13,597.2	\$ (893.9)	(6.2%)	9.0%
Materials & Supplies	\$ 12,344.3	\$ 12,873.5	\$ 529.2	4.3%	9.0%
Utilities	\$ 1,582.4	\$ 1,574.8	\$ (7.6)	(0.5%)	1.0%
Casualties & Liabilities	\$ 5,879.2	\$ 5,996.8	\$ 117.6	2.0%	4.0%
Purchased Transportation	\$ 21,179.9	\$ 24,903.2	\$ 3,723.3	17.6%	16.0%
Miscellaneous Expense	\$ 1,803.2	\$ 1,733.1	\$ (70.1)	(3.9%)	1.0%
Total Expense:	\$ 149,151.1	\$ 153,206.6	\$ 4,055.5	2.7%	100.0%





FY2027 DRAFT NON-UNION POSITION COUNT

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FY2027 DRAFT POSITION COUNT

Department	FY26 Position Count				FY27 Net Position Added/(Removed)				FY27 Draft Position Count			
	Operating	Project Funded	RTS Program	Total	Operating	Project Funded	RTS Program	Total	Operating	Project Funded	RTS Program	Total
Engineering & Facilities	9.9	0.1	0.0	10.0	(1.9)	(0.1)		(2.0)	8.0	0.0	0.0	8.0
Engineering & Facilities-Transit Stop Tech	7.0	0.0	8.0	15.0	(4.0)		4.0	0.0	3.0	0.0	12.0	15.0
Executive	6.0	0.0	0.0	6.0	1.0			1.0	7.0	0.0	0.0	7.0
Finance	47.0	0.0	3.0	50.0	(3.0)	1.0	3.0	1.0	44.0	1.0	6.0	51.0
Human Resources	15.0	0.0	5.0	20.0				0.0	15.0	0.0	5.0	20.0
Management Services	10.9	0.1	1.0	12.0	(7.9)	(0.1)		(8.0)	3.0	0.0	1.0	4.0
Marketing & Communications	15.1	7.9	2.0	25.0				0.0	15.1	7.9	2.0	25.0
Operations	47.0	0.0	11.0	58.0			6.0	6.0	47.0	0.0	17.0	64.0
Operations-Bus/Maintenance Supervisors	63.0	0.0	9.0	72.0	(7.3)		7.3	0.0	55.7	0.0	16.3	72.0
Operations-Facilities Maintenance	14.0	0.0	3.0	17.0	(5.7)		5.7	0.0	8.3	0.0	8.7	17.0
Operations-Light Rail	26.0	0.0	0.0	26.0				0.0	26.0	0.0	0.0	26.0
Planning & Development	11.1	2.9	2.0	16.0	6.1	(1.1)	1.0	6.0	17.2	1.8	3.0	22.0
Planning & Development-Customer Service	29.0	0.0	0.0	29.0	(5.6)		8.6	3.0	23.4	0.0	8.6	32.0
Safety	13.0	0.0	2.0	15.0	(0.5)		1.5	1.0	12.5	0.0	3.5	16.0
Technology	33.7	10.3	7.0	51.0	2.9	(3.3)	0.4	(0.0)	36.6	7.0	7.4	51.0
Total:	347.7	21.3	53.0	422.0	(25.9)	(3.6)	37.5	8.0	321.8	17.7	90.5	430.0

❖ **Department:** Each position is designated by department and personnel category.

❖ **There are three funding sources:**

- **Operating:** These positions are funded under the category “Personnel Services” on slide 9.
- **Project Funded:** These positions are funded under grants i.e., GoCommute, UPWP, Planning grants, and CIP project grant funding.
- **RTS Program:** The remaining positions are funded by the RTS Program and listed out in chapter 6, table 6.15 in the Transit Strategic Plan.

FY2027 DRAFT NON-UNION POSITION UPDATE

❖ **Engineering & Facilities**

- Reclass: Project Manager reclassified to Sr. Safety Manager (position moved to Safety)
- Removed: Transit Stop Operations Manager

❖ **Executive**

- Reclass: Deputy CEO reclassified to Enterprise Project Manager (position moved from Management Services)

❖ **Finance**

- Added: Comptroller – *Operating funded*

❖ **Management Services**

- Reclass: 6 Capital Programs positions moved to Planning & Development; Deputy CEO reclassified to Enterprise Project Manager (position moved to Executive)
- Removed: Management Analyst

❖ **Operations**

- Added: 5 TSO's & 1 TSO Supervisor – *RTS Program funded*

❖ **Planning & Development**

- Reclass: 6 Capital Programs positions moved from Management Services

❖ **Planning & Development-Customer Service**

- Added: Customer Service Liaison; Customer Service Rep I, and Customer Service Rep II – *RTS Program Funded*

❖ **Safety**

- Reclass: Project Manager reclassified to Sr. Safety Manager (position moved from E&F)



FY2027 DRAFT LOCALITY CONTRIBUTION & TSPs

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FY2027 LOCAL ALLOCATION-TRADITIONAL



Local Operating & ACC (\$ in thousands)	FY2026 Adopted Budget	FY2027 Draft Budget	Prior Year \$ +/-(-)	Prior Year % +/-(-)
Operating				
Chesapeake	\$ 3,506.2	\$ 3,587.9	\$ 81.7	2.3%
Hampton	\$ 5,496.4	\$ 5,759.1	\$ 262.7	4.8%
Newport News	\$ 8,364.8	\$ 8,998.4	\$ 633.6	7.6%
Norfolk	\$ 22,951.7	\$ 24,162.4	\$ 1,210.7	5.3%
Portsmouth	\$ 3,761.1	\$ 3,935.4	\$ 174.3	4.6%
VA Beach	\$ 8,791.6	\$ 9,172.2	\$ 380.6	4.3%
Total Operating:	\$ 52,871.8	\$ 55,615.4	\$ 2,743.6	5.2%
ACC				
Chesapeake	\$ 141.8	\$ 139.8	\$ (2.0)	(1.4%)
Hampton	\$ 233.1	\$ 232.8	\$ (0.3)	(0.1%)
Newport News	\$ 370.5	\$ 376.6	\$ 6.1	1.6%
Norfolk	\$ 731.9	\$ 729.0	\$ (2.9)	(0.4%)
Portsmouth	\$ 145.3	\$ 144.4	\$ (0.9)	(0.6%)
VA Beach	\$ 377.4	\$ 377.4	\$ -	0.0%
Total ACC:	\$ 2,000.0	\$ 2,000.0	\$ 0.0	0.0%
Operating + ACC				
Chesapeake	\$ 3,648.0	\$ 3,727.7	\$ 79.7	2.2%
Hampton	\$ 5,729.5	\$ 5,991.9	\$ 262.4	4.6%
Newport News	\$ 8,735.3	\$ 9,375.0	\$ 639.7	7.3%
Norfolk	\$ 23,683.6	\$ 24,891.4	\$ 1,207.8	5.1%
Portsmouth	\$ 3,906.4	\$ 4,079.8	\$ 173.4	4.4%
VA Beach	\$ 9,169.0	\$ 9,549.6	\$ 380.6	4.2%
Total Operating + ACC:	\$ 54,871.8	\$ 57,615.4	\$ 2,743.6	5.0%

Traditional Cost Allocation Methodology local impact:

- ❖ Certain localities see an increase higher than 5% and others lower than 5%
- ❖ Billing will be based on estimated service, not an across the board % increase
- ❖ Budgeted farebox estimates once realized will no longer result in farebox overage credits or farebox shortfall coverage
- ❖ Service variances to the TSP will no longer result in service credits

Accumulated service reliability credits from FY23-FY24 may be used to offset the local increase in FY2027:

Local Reimbursement (\$ in thousands)	FY2023 Final	FY2024 Final	FY23 - FY24 Total
Chesapeake	\$ 298.6	\$ 96.3	\$ 394.9
Hampton	\$ 484.3	\$ 117.2	\$ 601.5
Newport News	\$ 767.5	\$ 291.3	\$ 1,058.8
Norfolk	\$ 1,100.9	\$ 240.1	\$ 1,341.0
Portsmouth	\$ 243.6	\$ 6.7	\$ 250.3
VA Beach	\$ 679.4	\$ 105.1	\$ 784.5
Total Locality:	\$ 3,574.3	\$ 856.7	\$ 4,431.0

FY2027 DRAFT TSP – LOCAL SUMMARY

Local Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus	652,271	\$ 80,614,449	\$ 5,845,313	7%	\$ 42,264,388	52%	\$ 32,504,748	40%
Trolley	23,333	\$ 2,883,735	\$ 126,544	4%	\$ 1,511,880	52%	\$ 1,245,311	43%
Special Event	1,629	\$ 201,329	\$ -	0%	\$ 105,553	52%	\$ 95,777	48%
Emergency Service	120	\$ 14,831	\$ -	0%	\$ 7,775	52%	\$ 7,055	48%
Total Bus:	677,353	\$ 83,714,344	\$ 5,971,857	7%	\$ 43,889,596	52%	\$ 33,852,891	40%
Light Rail	27,368	\$ 14,785,254	\$ 842,611	6%	\$ 5,732,534	39%	\$ 8,210,109	56%
Special Event	205	\$ 110,749	\$ -	0%	\$ 42,940	39%	\$ 67,809	61%
Total Light Rail:	27,573	\$ 14,896,003	\$ 842,611	6%	\$ 5,775,474	39%	\$ 8,277,918	56%
Ferry	6,208	\$ 2,515,403	\$ 313,417	12%	\$ 1,548,965	62%	\$ 653,021	26%
Special Event	150	\$ 60,778	\$ -	0%	\$ 37,426	62%	\$ 23,352	38%
Total Ferry:	6,358	\$ 2,576,181	\$ 313,417	12%	\$ 1,586,391	62%	\$ 676,373	26%
Total Paratransit:	218,117	\$ 31,240,031	\$ 1,124,777	4%	\$ 18,692,675	60%	\$ 11,422,579	37%
Local Modal Total:	929,401	\$ 132,426,559	\$ 8,252,662	6%	\$ 69,944,136	53%	\$ 54,229,761	41%
Commission Expense							\$ 1,385,652	
Advanced Capital Contribution							\$ 2,000,000	
Total Local Contribution:							\$ 57,615,413	

FY2027 DRAFT TSP – CHESAPEAKE

Chesapeake City Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus								
6 Chesapeake	4,859	\$ 600,526	\$ 36,546	6%	\$ 314,843	52%	\$ 249,137	41%
12 Chesapeake	1,777	\$ 219,620	\$ 13,375	6%	\$ 115,142	52%	\$ 91,103	41%
13 Chesapeake	7,548	\$ 932,861	\$ 72,978	8%	\$ 489,078	52%	\$ 370,805	40%
14 Chesapeake	9,746	\$ 1,204,512	\$ 60,495	5%	\$ 631,499	52%	\$ 512,518	43%
15 Chesapeake	6,871	\$ 849,190	\$ 82,991	10%	\$ 445,212	52%	\$ 320,987	38%
24 Chesapeake	5,218	\$ 644,895	\$ 26,734	4%	\$ 338,104	52%	\$ 280,057	43%
44 Chesapeake	730	\$ 90,221	\$ 3,843	4%	\$ 47,301	52%	\$ 39,077	43%
57 Chesapeake	5,031	\$ 621,783	\$ 30,274	5%	\$ 325,987	52%	\$ 265,522	43%
58 Chesapeake	7,782	\$ 961,781	\$ 33,058	3%	\$ 504,241	52%	\$ 424,482	44%
Bus Total:	49,562	\$ 6,125,389	\$ 360,294	6%	\$ 3,211,407	52%	\$ 2,553,688	42%
Paratransit:	15,380	\$ 2,202,816	\$ 81,492	4%	\$ 1,318,069	60%	\$ 803,255	36%
Chesapeake Modal Total:	64,942	\$ 8,328,205	\$ 441,786	5%	\$ 4,529,476	54%	\$ 3,356,943	40%
Commission Expense							\$ 230,942	
Advanced Capital Contribution							\$ 139,750	
Chesapeake Local Contribution:							\$ 3,727,635	

FY2027 DRAFT TSP – HAMPTON

Hampton City Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus								
101 Hampton	4,222	\$ 521,799	\$ 51,880	10%	\$ 273,568	52%	\$ 196,351	38%
102 Hampton	4,185	\$ 517,226	\$ 25,916	5%	\$ 271,170	52%	\$ 220,140	43%
103 Hampton	9,418	\$ 1,163,975	\$ 73,891	6%	\$ 610,246	52%	\$ 479,838	41%
105 Hampton	2,996	\$ 370,277	\$ 29,038	8%	\$ 194,128	52%	\$ 147,111	40%
109 Hampton	5,148	\$ 636,244	\$ 29,447	5%	\$ 333,569	52%	\$ 273,228	43%
110 Hampton	10,519	\$ 1,300,048	\$ 60,699	5%	\$ 681,586	52%	\$ 557,763	43%
111 Hampton	2,835	\$ 350,379	\$ 12,145	3%	\$ 183,696	52%	\$ 154,538	44%
114 Hampton	16,243	\$ 2,007,479	\$ 183,923	9%	\$ 1,052,477	52%	\$ 771,079	38%
115 Hampton	12,490	\$ 1,543,644	\$ 101,097	7%	\$ 809,299	52%	\$ 633,248	41%
118 Hampton	10,893	\$ 1,346,270	\$ 90,833	7%	\$ 705,820	52%	\$ 549,617	41%
Special Event	692	\$ 85,525	\$ -	0%	\$ 44,839	52%	\$ 40,686	48%
Bus Total:	79,641	\$ 9,842,866	\$ 658,869	7%	\$ 5,160,398	52%	\$ 4,023,599	41%
Paratransit:	28,558	\$ 4,090,249	\$ 138,232	3%	\$ 2,447,427	60%	\$ 1,504,590	37%
Hampton Modal Total:	108,199	\$ 13,933,115	\$ 797,101	6%	\$ 7,607,825	55%	\$ 5,528,189	40%
Commission Expense							\$ 230,942	
Advanced Capital Contribution							\$ 232,836	
Hampton Local Contribution:							\$ 5,991,967	

FY2027 DRAFT TSP – NEWPORT NEWS

Newport News City Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus								
101 Newport News	4,416	\$ 545,775	\$ 54,255	10%	\$ 286,138	52%	\$ 205,382	38%
103 Newport News	7,249	\$ 895,907	\$ 56,873	6%	\$ 469,704	52%	\$ 369,330	41%
104 Newport News	14,721	\$ 1,819,375	\$ 88,756	5%	\$ 953,858	52%	\$ 776,761	43%
105 Newport News	9,001	\$ 1,112,437	\$ 87,235	8%	\$ 583,227	52%	\$ 441,975	40%
106 Newport News	18,983	\$ 2,346,117	\$ 183,383	8%	\$ 1,230,018	52%	\$ 932,716	40%
107 Newport News	12,830	\$ 1,585,665	\$ 173,430	11%	\$ 831,329	52%	\$ 580,906	37%
108 Newport News	13,336	\$ 1,648,202	\$ 133,199	8%	\$ 864,116	52%	\$ 650,887	39%
111 Newport News	13,357	\$ 1,650,797	\$ 57,219	3%	\$ 865,477	52%	\$ 728,101	44%
112 Newport News	37,390	\$ 4,621,046	\$ 396,931	9%	\$ 2,422,713	52%	\$ 1,801,402	39%
114 Newport News	3,874	\$ 478,789	\$ 43,892	9%	\$ 251,019	52%	\$ 183,878	38%
Special Event	642	\$ 79,345	\$ -	0%	\$ 41,599	52%	\$ 37,746	48%
Bus Total:	135,799	\$ 16,783,455	\$ 1,275,173	8%	\$ 8,799,198	52%	\$ 6,709,084	40%
Paratransit:	39,190	\$ 5,613,028	\$ 196,053	3%	\$ 3,358,592	60%	\$ 2,058,383	37%
Newport News Modal Total:	174,989	\$ 22,396,483	\$ 1,471,226	7%	\$ 12,157,790	54%	\$ 8,767,467	39%
Commission Expense							\$ 230,942	
Advanced Capital Contribution							\$ 376,563	
Newport News Local Contribution:							\$ 9,374,972	

FY2027 DRAFT TSP – NORFOLK

Norfolk City Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus								
1 Norfolk	22,801	\$ 2,817,985	\$ 240,098	9%	\$ 1,477,408	52%	\$ 1,100,479	39%
2 Norfolk	19,713	\$ 2,436,338	\$ 95,728	4%	\$ 1,277,319	52%	\$ 1,063,291	44%
3 Norfolk	24,640	\$ 3,045,268	\$ 294,790	10%	\$ 1,596,567	52%	\$ 1,153,911	38%
4 Norfolk	6,133	\$ 757,980	\$ 86,582	11%	\$ 397,392	52%	\$ 274,006	36%
5 Norfolk	3,449	\$ 426,263	\$ 34,409	8%	\$ 223,481	52%	\$ 168,373	39%
6 Norfolk	7,913	\$ 977,971	\$ 59,525	6%	\$ 512,729	52%	\$ 405,717	41%
8 Norfolk	17,279	\$ 2,135,519	\$ 227,620	11%	\$ 1,119,606	52%	\$ 788,293	37%
9 Norfolk	17,204	\$ 2,126,250	\$ 76,673	4%	\$ 1,114,746	52%	\$ 934,831	44%
11 Norfolk	4,037	\$ 498,935	\$ 24,526	5%	\$ 261,580	52%	\$ 212,829	43%
12 Norfolk	744	\$ 91,951	\$ 5,602	6%	\$ 48,208	52%	\$ 38,141	41%
13 Norfolk	6,159	\$ 761,193	\$ 59,548	8%	\$ 399,077	52%	\$ 302,568	40%
15 Norfolk	17,571	\$ 2,171,607	\$ 212,221	10%	\$ 1,138,526	52%	\$ 820,860	38%
18 Norfolk	4,956	\$ 612,514	\$ 15,628	3%	\$ 321,128	52%	\$ 275,758	45%
20 Norfolk	26,302	\$ 3,250,675	\$ 380,862	12%	\$ 1,704,258	52%	\$ 1,165,555	36%
21 Norfolk	22,605	\$ 2,793,762	\$ 297,791	11%	\$ 1,464,708	52%	\$ 1,031,263	37%
23 Norfolk	27,452	\$ 3,392,804	\$ 154,681	5%	\$ 1,778,773	52%	\$ 1,459,350	43%
25 Norfolk	3,067	\$ 379,052	\$ 17,232	5%	\$ 198,729	52%	\$ 163,091	43%
44 Norfolk	915	\$ 113,085	\$ 4,816	4%	\$ 59,288	52%	\$ 48,981	43%
45 Norfolk	7,485	\$ 925,074	\$ 46,423	5%	\$ 484,996	52%	\$ 393,655	43%
Special Event	295	\$ 36,459	\$ -	0%	\$ 19,115	52%	\$ 17,345	48%
Emergency Service	120	\$ 14,831	\$ -	0%	\$ 7,775	52%	\$ 7,055	48%
Bus Total:	240,840	\$ 29,765,516	\$ 2,334,755	8%	\$ 15,605,409	52%	\$ 11,825,352	40%

FY2027 DRAFT TSP – NORFOLK (cont.)

Bus Total:	240,840	\$	29,765,516	\$	2,334,755	8%	\$	15,605,409	52%	\$	11,825,352	40%
801 Norfolk	27,368	\$	14,785,254	\$	842,611	6%	\$	5,732,534	39%	\$	8,210,109	56%
Special Event	205	\$	110,749	\$	-	0%	\$	42,940	39%	\$	67,809	61%
Light Rail Total:	27,573	\$	14,896,003	\$	842,611	6%	\$	5,775,474	39%	\$	8,277,918	56%
90 Norfolk	3,096	\$	1,254,460	\$	154,660	12%	\$	772,486	62%	\$	327,314	26%
Special Event	50	\$	20,259	\$	-	0%	\$	12,476	62%	\$	7,783	38%
Ferry Total:	3,146	\$	1,274,719	\$	154,660	12%	\$	784,962	62%	\$	335,097	26%
Paratransit:	67,228	\$	9,628,799	\$	374,261	4%	\$	5,761,454	60%	\$	3,493,084	36%
Norfolk Modal Total:	338,787	\$	55,565,037	\$	3,706,287	7%	\$	27,927,299	50%	\$	23,931,451	43%
Commission Expense										\$	230,942	
Advanced Capital Contribution										\$	729,044	
Norfolk Local Contribution:										\$	24,891,437	

FY2027 DRAFT TSP – PORTSMOUTH

Portsmouth City Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus								
41 Portsmouth	10,326	\$ 1,276,195	\$ 57,721	5%	\$ 669,080	52%	\$ 549,394	43%
44 Portsmouth	5,637	\$ 696,679	\$ 25,841	4%	\$ 365,254	52%	\$ 305,584	44%
45 Portsmouth	12,804	\$ 1,582,452	\$ 72,987	5%	\$ 829,645	52%	\$ 679,820	43%
47 Portsmouth	8,368	\$ 1,034,205	\$ 76,162	7%	\$ 542,211	52%	\$ 415,832	40%
50 Portsmouth	8,316	\$ 1,027,778	\$ 39,633	4%	\$ 538,841	52%	\$ 449,304	44%
57 Portsmouth	2,431	\$ 300,448	\$ 12,800	4%	\$ 157,518	52%	\$ 130,130	43%
Bus Total:	47,882	\$ 5,917,757	\$ 285,144	5%	\$ 3,102,549	52%	\$ 2,530,064	43%
90 Ferry	3,112	\$ 1,260,943	\$ 158,757	13%	\$ 776,479	62%	\$ 325,707	26%
Special Event	100	\$ 40,519	\$ -	0%	\$ 24,950	62%	\$ 15,569	38%
Ferry:	3,212	\$ 1,301,462	\$ 158,757	12%	\$ 801,429	62%	\$ 341,276	26%
Paratransit:	15,996	\$ 2,291,044	\$ 87,046	4%	\$ 1,370,861	60%	\$ 833,137	36%
Portsmouth Modal Total:	67,090	\$ 9,510,263	\$ 530,947	6%	\$ 5,274,839	55%	\$ 3,704,477	39%
Commission Expense							\$ 230,942	
Advanced Capital Contribution							\$ 144,373	
Portsmouth Local Contribution:							\$ 4,079,792	

FY2027 DRAFT TSP – VIRGINIA BEACH

VA Beach City Routes	Service Hours	Total Expense	Farebox Revenue	Farebox Recovery	Federal & State Aid	Operating Assistance %	Local Funding	Local Funding %
Bus								
12 VA Beach	6,942	\$ 857,965	\$ 52,269	6%	\$ 449,812	52%	\$ 355,884	41%
15 VA Beach	2,139	\$ 264,360	\$ 25,829	10%	\$ 138,598	52%	\$ 99,933	38%
20 VA Beach	27,765	\$ 3,431,489	\$ 402,046	12%	\$ 1,799,054	52%	\$ 1,230,389	36%
22 VA Beach	7,433	\$ 918,648	\$ 66,687	7%	\$ 481,627	52%	\$ 370,334	40%
24 VA Beach	7,136	\$ 881,941	\$ 36,561	4%	\$ 462,382	52%	\$ 382,998	43%
25 VA Beach	7,783	\$ 961,904	\$ 43,731	5%	\$ 504,305	52%	\$ 413,868	43%
26 VA Beach	6,078	\$ 751,183	\$ 28,919	4%	\$ 393,829	52%	\$ 328,435	44%
27 VA Beach	6,220	\$ 768,732	\$ 69,497	9%	\$ 403,030	52%	\$ 296,205	39%
29 VA Beach	7,500	\$ 926,928	\$ 55,942	6%	\$ 485,968	52%	\$ 385,018	42%
33 VA Beach	12,603	\$ 1,557,610	\$ 92,796	6%	\$ 816,621	52%	\$ 648,193	42%
36 VA Beach	8,697	\$ 1,074,866	\$ 56,801	5%	\$ 563,529	52%	\$ 454,536	42%
Bus Total:	100,296	\$ 12,395,626	\$ 931,078	8%	\$ 6,498,755	52%	\$ 4,965,793	39%
Trolley								
30 VA Beach	9,241	\$ 1,142,099	\$ 78,374	7%	\$ 598,778	52%	\$ 464,947	41%
31 VA Beach	5,113	\$ 631,918	\$ 30,221	5%	\$ 331,301	52%	\$ 270,396	43%
35 VA Beach	7,464	\$ 922,479	\$ 17,949	0%	\$ 483,635	52%	\$ 420,895	46%
Special Event	1,515	\$ 187,239	\$ -	0%	\$ 98,166	52%	\$ 89,073	48%
Trolley Total:	23,333	\$ 2,883,735	\$ 126,544	4%	\$ 1,511,880	52%	\$ 1,245,311	43%
Paratransit:	51,765	\$ 7,414,095	\$ 247,693	3%	\$ 4,436,272	60%	\$ 2,730,130	37%
Virginia Beach Modal Total:	175,394	\$ 22,693,456	\$ 1,305,315	6%	\$ 12,446,907	56%	\$ 8,941,234	39%
Commission Expense							\$ 230,942	
Advanced Capital Contribution							\$ 377,434	
Virginia Beach Local Contribution:							\$ 9,549,610	



NEXT STEPS

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FY2027 BUDGET CALENDAR

DATE	TASK TYPE	TASK
10/03/2025	Local TSP	FY2027 Transportation Service Plans (TSPs) submitted to Localities
11/14/2025	Local TSP	Deadline for Localities to respond with change requests to the FY2027 TSP
12/08/2025	Regular Meeting	Review FY2027 Draft Operating Budget & TSPs with MFAC*
01/05/2026	Special Meeting	MFAC meeting to review FY2027 Service and Draft TSPs
02/14/2026	Local TSP	Deadline for Localities to make final service changes to FY2027 TSPs
02/23/2026	Regular Meeting	Review FY2027 Preliminary Operating Budget with Audit & Budget/MFAC
02/26/2026	Regular Meeting	Review FY2027 Preliminary Operating Budget with Commission
05/01/2026	Budget	Distribute FY2027 Final Operating Budget & TSPs to MFAC
05/25/2026	Regular Meeting	Review FY2027 Final Operating Budget with Audit & Budget/MFAC
05/28/2026	Regular Meeting	Commission vote on FY2027 Final Operating Budget

* Due to inclement weather, this presentation was put on hold and presented at the Special MFAC Meeting that was held on 1/5/26