



HAMPTON ROADS  
TRANSIT

**Draft Financial Statement**

MARCH 2026  
FISCAL YEAR 2026  
FINANCIAL REPORT

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# OPERATING FINANCIAL STATEMENTS

## March 2026

FISCAL YEAR 2026 Dollars in Thousands	Annual		Month to Date			Year to Date			
	Budget	Budget	Actual	Variance		Budget	Actual	Variance	
<b>Operating Revenue</b>									
Passenger Revenue	\$ 9,058.7	\$ 738.0	\$ 728.1	\$ (9.9)	(1.3) %	\$ 6,763.6	\$ 6,237.1	\$ (526.5)	(7.8) %
Passenger Revenue - RTS	994.8	82.9	60.0	(22.9)	(27.7) %	746.1	571.3	(174.8)	(23.4) %
Passenger Revenue - Other	181.2	15.1	15.4	0.3	2.0 %	135.9	129.4	(6.5)	(4.8) %
Advertising Revenue	880.0	73.3	61.5	(11.8)	(16.1) %	660.0	338.3	(321.7)	(48.7) %
Other Transportation Revenue	3,129.8	260.8	241.9	(18.9)	(7.2) %	2,347.3	2,171.1	(176.2)	(7.5) %
Non-Transportation Revenue	120.0	10.0	77.7	67.7	676.6 %	90.0	711.4	621.4	690.5 %
<b>Total Operating Revenue</b>	<b>14,364.4</b>	<b>1,180.2</b>	<b>1,184.6</b>	<b>4.4</b>	<b>0.4 %</b>	<b>10,742.8</b>	<b>10,158.6</b>	<b>(584.2)</b>	<b>(5.4) %</b>
<b>Non-Operating Revenue</b>									
Federal Funding (5307/5337)	45,097.1	3,462.4	4,455.1	992.7	28.7 %	33,419.8	41,762.6	8,342.7	25.0 %
HRRTF Funding	11,980.5	998.4	881.6	(116.7)	(11.7) %	8,985.4	6,968.4	(2,017.0)	(22.4) %
State Funding	24,837.3	2,069.8	2,069.8	-	- %	18,628.0	10,348.9	(8,279.1)	(44.4) %
Local Funding	52,871.8	4,406.0	4,406.0	-	- %	39,653.9	39,653.9	-	- %
<b>Total Non-Operating Revenue</b>	<b>134,786.7</b>	<b>10,936.6</b>	<b>11,812.5</b>	<b>876.0</b>	<b>8.0 %</b>	<b>100,687.1</b>	<b>98,733.7</b>	<b>(1,953.3)</b>	<b>(1.9) %</b>
<b>TOTAL REVENUE</b>	<b>\$ 149,151.1</b>	<b>\$ 12,116.7</b>	<b>\$ 12,997.1</b>	<b>\$ 880.4</b>		<b>\$ 111,429.9</b>	<b>\$ 108,892.3</b>	<b>\$ (2,537.6)</b>	
<b>Personnel Services</b>	91,503.9	7,416.2	7,696.3	\$ (280.1)	(3.8) %	\$ 68,179.2	\$ 66,228.3	\$ 1,950.9	2.9 %
Contract Services	15,351.4	1,267.5	1,069.5	198.1	15.6 %	11,336.1	8,519.8	2,816.4	24.8 %
Materials & Supplies	5,619.6	485.3	763.3	(278.0)	(57.3) %	4,191.4	5,757.5	(1,566.1)	(37.4) %
Gas & Diesel	5,560.4	383.6	450.2	(66.7)	(17.4) %	4,101.5	3,837.5	264.0	6.4 %
Contractor's Fuel Usage	1,073.4	55.1	74.4	(19.3)	(35.0) %	797.4	635.1	162.4	20.4 %
Utilities	1,578.3	131.9	135.2	(3.3)	(2.5) %	1,182.7	1,172.2	10.4	0.9 %
Casualties & Liabilities	5,499.2	489.9	406.1	83.9	17.1 %	4,409.4	3,799.0	610.5	13.8 %
Purchased Transportation	21,179.9	1,765.0	2,057.1	(292.1)	(16.5) %	15,885.0	16,446.1	(561.1)	(3.5) %
Other Miscellaneous Expenses	1,784.9	122.3	246.5	(124.2)	(101.6) %	1,347.2	1,423.3	(76.1)	(5.6) %
<b>TOTAL EXPENSE</b>	<b>\$ 149,151.1</b>	<b>\$ 12,116.7</b>	<b>\$ 12,898.5</b>	<b>\$ (781.8)</b>		<b>\$ 111,429.9</b>	<b>\$ 107,818.6</b>	<b>\$ 3,611.3</b>	
<b>POSITIVE (NEGATIVE) VARIANCE</b>			<b>\$ 98.6</b>				<b>\$ 1,073.7</b>		

- Line of Credit balance as of April 14, 2026, is \$10,030,039.70.
- Line of Credit Average Daily balance for March 2026 was \$14,659,286.28.
- Federal Funding-In lieu of Deferred State Revenue (\$14,832.6), the Agency utilized additional Federal ARPA Discretionary funds to cover eligible expenses.
- Budget Stability Fund Interest: Total Interest to Date \$318,814.62.

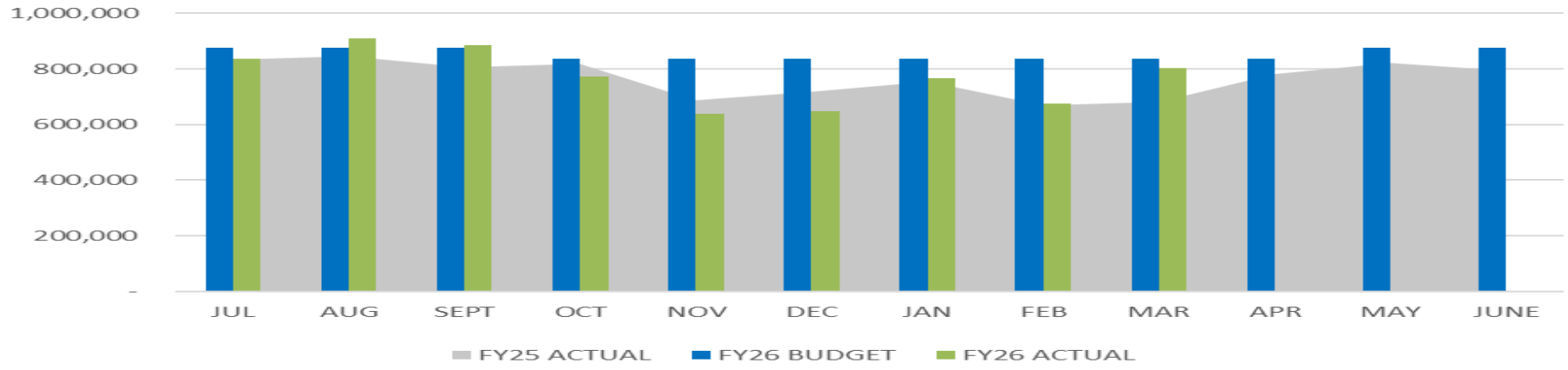
# OPERATING FINANCIAL STATEMENTS

March 2026

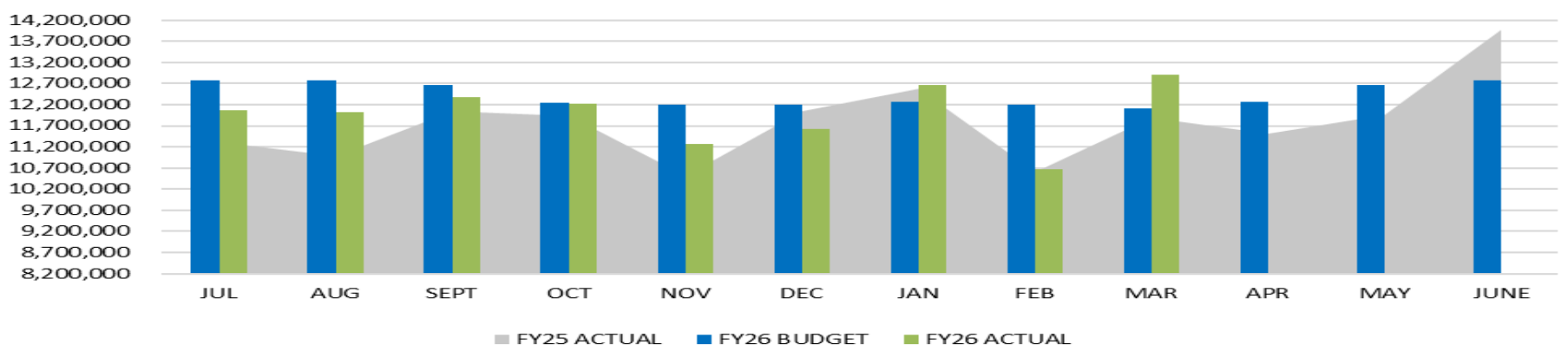
757 EXPRESS, 15-MINUTE INCREMENT

FISCAL YEAR 2026	Annual		Month to Date			Year to Date			
	Dollars in Thousands								
	Budget	Budget	Actual	Variance		Budget	Actual	Variance	
<b>Operating Revenue</b>									
Passenger Revenue	\$ 994.8	\$ 82.9	\$ 60.0	\$ (22.9) (27.7) %		\$ 746.1	\$ 571.3	\$ (174.8) (23.4) %	
RTS Service	11,980.5	998.4	881.6	(116.7) (11.7) %		8,985.4	6,968.4	(2,017.0) (22.4) %	
<b>TOTAL REVENUE</b>	<b>\$ 12,975.3</b>	<b>\$ 1,081.3</b>	<b>\$ 941.6</b>	<b>\$ (139.7)</b>		<b>\$ 9,731.5</b>	<b>\$ 7,539.7</b>	<b>\$ (2,191.8)</b>	
<b>Operating Expense</b>									
Personnel Services	\$ 9,942.6	\$ 828.6	\$ 706.9	\$ 121.7 14.7 %		\$ 7,457.0	\$ 5,810.4	\$ 1,646.5 22.1 %	
Contract Services	1,220.4	101.7	69.6	32.1 31.5 %		915.3	535.9	379.4 41.4 %	
Materials & Supplies	1,322.7	110.2	140.9	(30.7) (27.8) %		992.0	965.6	26.4 2.7 %	
Utilities	94.5	7.9	5.8	2.1 26.3 %		70.9	53.0	17.9 25.2 %	
Casualties & Liabilities	395.0	32.9	18.4	14.5 44.1 %		296.3	174.7	121.6 41.0 %	
<b>TOTAL EXPENSE</b>	<b>\$ 12,975.3</b>	<b>\$ 1,081.3</b>	<b>\$ 941.6</b>	<b>\$ 139.7</b>		<b>\$ 9,731.5</b>	<b>\$ 7,539.7</b>	<b>\$ 2,191.8</b>	
<b>SURPLUS (DEFICIT)</b>			<b>\$ -</b>				<b>\$ -</b>		

## Farebox Revenue



## Total Expenses



# OPERATING CROSSWALK

March 2026

FISCAL YEAR 2026 (Dollars in Thousands)	YEAR-TO-DATE				
	BUDGET	ACTUAL LOCALITY	ACTUAL NON-LOCALITY	ACTUAL CONSOLIDATED	VARIANCE + / (-)
<b>REVENUE</b>					
Passenger Revenue	\$ 7,645.5	\$ 6,237.1	\$ 700.6	\$ 6,937.7	\$ (707.8)
Advertising Revenue	\$ 660.0	\$ 299.8	\$ 38.5	\$ 338.3	\$ (321.7)
Other Transportation Revenue	\$ 2,347.3	\$ -	\$ 2,171.1	\$ 2,171.1	\$ (176.2)
Non-Transportation Revenue	\$ 90.0	\$ 98.1	\$ 613.3	\$ 711.4	\$ 621.4
Federal Funding (PM 5307/5337)	\$ 33,419.8	\$ 41,762.6	\$ -	\$ 41,762.6	\$ 8,342.8
HRRTF Funding <sup>1</sup>	\$ 8,985.4	\$ -	\$ 6,968.4	\$ 6,968.4	\$ (2,017.0)
State Funding	\$ 18,628.0	\$ 10,348.9	\$ -	\$ 10,348.9	\$ (8,279.1)
Local Funding	\$ 39,653.9	\$ 39,653.9	\$ -	\$ 39,653.9	\$ -
<b>TOTAL REVENUE:</b>	<b>\$ 111,429.9</b>	<b>\$ 98,400.4</b>	<b>\$ 10,491.9</b>	<b>\$ 108,892.3</b>	<b>\$ (2,537.6)</b>
<b>EXPENSE</b>					
Personnel Services	\$ 68,179.2	\$ 60,443.0	\$ 5,785.3	\$ 66,228.3	\$ 1,950.9
Services	\$ 11,336.1	\$ 7,775.6	\$ 744.2	\$ 8,519.8	\$ 2,816.3
Materials & Supplies	\$ 9,090.3	\$ 9,336.5	\$ 893.4	\$ 10,229.9	\$ (1,139.6)
Utilities	\$ 1,182.7	\$ 1,069.8	\$ 102.4	\$ 1,172.2	\$ 10.5
Casualties & Liabilities	\$ 4,409.4	\$ 3,467.1	\$ 331.9	\$ 3,799.0	\$ 610.4
Purchased Transportation	\$ 15,885.0	\$ 15,009.4	\$ 1,436.7	\$ 16,446.1	\$ (561.1)
Other Miscellaneous Expenses	\$ 1,347.2	\$ 1,299.0	\$ 124.3	\$ 1,423.3	\$ (76.1)
<b>TOTAL EXPENSE:</b>	<b>\$ 111,429.9</b>	<b>\$ 98,400.4</b>	<b>\$ 9,418.2</b>	<b>\$ 107,818.6</b>	<b>\$ 3,611.3</b>
<b>BUDGET STATUS TO DATE:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,073.7</b>	<b>\$ 1,073.7</b>	<b>\$ 1,073.7</b>

1. Hampton Roads Regional Transit Funding for 757 Express and 15-minute increment.

**Draft Financial Statement**



# LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	TOTAL LOCALITY			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 52,871.7	\$ 39,653.9	\$ 39,653.9	\$ -
Plus: Local Farebox	\$ 9,058.8	\$ 6,763.6	\$ 6,237.1	\$ (526.5)
Locality Share - Sub-Total:	\$ 61,930.5	\$ 46,417.5	\$ 45,891.0	\$ (526.5)
Plus: Federal Aid	\$ 45,097.0	\$ 33,419.8	\$ 41,762.6	\$ 8,342.8
State Aid	\$ 24,837.3	\$ 18,628.1	\$ 10,348.9	\$ (8,279.2)
Total Revenue Contribution:	\$ 131,864.8	\$ 98,465.4	\$ 98,002.5	\$ (462.9)
Operating Expenses:	\$ 131,864.8	\$ 98,465.3	\$ 98,002.4	\$ 462.9
<b>Locality Budget Status to Date:</b>				<b>\$ 0.0</b>

**KPI**

Farebox Recovery:	6.9%	6.4%
Farebox % of Budgeted Expense:		6.3%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	510,211	460,757	(49,454)	(10%)
Light Rail	22,710	20,941	(1,769)	(8%)
Ferry	4,950	4,419	(531)	(11%)
Paratransit	155,700	167,178	11,478	7%
<b>Total Service</b>	<b>693,571</b>	<b>653,295</b>	<b>(40,276)</b>	<b>(6%)</b>

**Draft Financial Statement**

# LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	CHESAPEAKE			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE + / (-)
Locality Operating Share	\$ 3,506.2	\$ 2,629.8	\$ 2,629.8	\$ -
Plus: Local Farebox	\$ 485.1	\$ 363.8	\$ 349.0	\$ (14.8)
Locality Share - Sub-Total:	\$ 3,991.3	\$ 2,993.6	\$ 2,978.8	\$ (14.8)
Plus: Federal Aid	\$ 3,076.4	\$ 2,307.3	\$ 2,895.2	\$ 587.9
State Aid	\$ 1,601.7	\$ 1,201.3	\$ 653.9	\$ (547.4)
Total Revenue Contribution:	\$ 8,669.4	\$ 6,502.2	\$ 6,527.9	\$ 25.7
Operating Expenses:	\$ 8,669.4	\$ 6,502.2	\$ 6,401.7	\$ 100.5
<b>Locality Budget Status to Date:</b>				<b>\$ 126.2</b>

**KPI**

Farebox Recovery:	5.6%	5.5%
Farebox % of Budgeted Expense:		5.4%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE + / (-)	VARIANCE % + / (-)
Bus	38,372	33,563	(4,809)	(13%)
Light Rail	-	-	N/A	N/A
Ferry	-	-	N/A	N/A
Paratransit	11,142	11,769	627	6%
<b>Total Service</b>	<b>49,514</b>	<b>45,332</b>	<b>(4,182)</b>	<b>(8%)</b>

# LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	HAMPTON			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 5,496.4	\$ 4,122.3	\$ 4,122.3	\$ -
Plus: Local Farebox	\$ 901.4	\$ 676.1	\$ 628.4	\$ (47.7)
<b>Locality Share - Sub-Total:</b>	<b>\$ 6,397.8</b>	<b>\$ 4,798.4</b>	<b>\$ 4,750.7</b>	<b>\$ (47.7)</b>
Plus: Federal Aid	\$ 5,066.5	\$ 3,799.9	\$ 5,182.4	\$ 1,382.5
State Aid	\$ 2,637.7	\$ 1,978.3	\$ 1,179.6	\$ (798.7)
<b>Total Revenue Contribution:</b>	<b>\$ 14,102.0</b>	<b>\$ 10,576.6</b>	<b>\$ 11,112.7</b>	<b>\$ 536.1</b>
<b>Operating Expenses:</b>	<b>\$ 14,102.0</b>	<b>\$ 10,576.6</b>	<b>\$ 11,277.7</b>	<b>\$ (701.1)</b>
<b>Locality Budget Status to Date:</b>				<b>\$ (165.0)</b>

**KPI**

Farebox Recovery:	6.4%	5.6%
Farebox % of Budgeted Expense:		5.9%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	61,223	59,336	(1,887)	(3%)
Light Rail	-	-	N/A	N/A
Ferry	-	-	N/A	N/A
Paratransit	19,755	22,493	2,738	14%
<b>Total Service</b>	<b>80,978</b>	<b>81,829</b>	<b>851</b>	<b>1%</b>

# LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	NEWPORT NEWS			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 8,364.8	\$ 6,273.6	\$ 6,273.6	\$ -
Plus: Local Farebox	\$ 1,618.5	\$ 1,213.9	\$ 1,101.3	\$ (112.6)
Locality Share - Sub-Total:	\$ 9,983.3	\$ 7,487.5	\$ 7,374.9	\$ (112.6)
Plus: Federal Aid	\$ 8,029.3	\$ 6,022.0	\$ 8,328.2	\$ 2,306.2
State Aid	\$ 4,180.7	\$ 3,135.5	\$ 1,861.4	\$ (1,274.1)
Total Revenue Contribution:	\$ 22,193.3	\$ 16,645.0	\$ 17,564.5	\$ 919.5
Operating Expenses:	\$ 22,193.3	\$ 16,645.0	\$ 17,599.6	\$ (954.6)
<b>Locality Budget Status to Date:</b>				<b>\$ (35.1)</b>

KPI			
Farebox Recovery:		7.3%	6.3%
Farebox % of Budgeted Expense:			6.6%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	101,702	98,133	(3,569)	(4%)
Light Rail	-	-	N/A	N/A
Ferry	-	-	N/A	N/A
Paratransit	27,279	30,801	3,522	13%
<b>Total Service</b>	<b>128,981</b>	<b>128,934</b>	<b>(47)</b>	<b>0%</b>

**Draft Financial Statement**

# LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	NORFOLK			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 22,951.6	\$ 17,213.7	\$ 17,213.7	\$ -
Plus: Local Farebox	\$ 4,134.7	\$ 3,101.0	\$ 2,682.2	\$ (418.8)
Locality Share - Sub-Total:	\$ 27,086.3	\$ 20,314.7	\$ 19,895.9	\$ (418.8)
Plus: Federal Aid	\$ 17,093.0	\$ 12,819.8	\$ 14,516.2	\$ 1,696.4
State Aid	\$ 10,346.5	\$ 7,759.9	\$ 4,123.2	\$ (3,636.7)
Total Revenue Contribution:	\$ 54,525.8	\$ 40,894.4	\$ 38,535.3	\$ (2,359.1)
Operating Expenses:	\$ 54,525.8	\$ 40,894.4	\$ 38,577.2	\$ 2,317.2

**Locality Budget Status to Date: \$ (41.9)**

**KPI**

Farebox Recovery:	7.6%	7.0%
Farebox % of Budgeted Expense:		6.6%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	181,665	151,443	(30,222)	(17%)
Light Rail	22,710	20,941	(1,769)	(8%)
Ferry	2,552	2,252	(300)	(12%)
Paratransit	48,393	50,955	2,562	5%
<b>Total Service</b>	<b>255,320</b>	<b>225,591</b>	<b>(29,729)</b>	<b>(12%)</b>

**Draft Financial Statement**

# LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	PORTSMOUTH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 3,761.1	\$ 2,820.8	\$ 2,820.8	\$ -
Plus: Local Farebox	\$ 481.9	\$ 361.4	\$ 418.9	\$ 57.5
Locality Share - Sub-Total:	\$ 4,243.0	\$ 3,182.2	\$ 3,239.7	\$ 57.5
Plus: Federal Aid	\$ 3,595.3	\$ 2,696.5	\$ 3,087.3	\$ 390.8
State Aid	\$ 1,783.3	\$ 1,337.5	\$ 733.3	\$ (604.2)
Total Revenue Contribution:	\$ 9,621.6	\$ 7,216.2	\$ 7,060.3	\$ (155.9)
Operating Expenses:	\$ 9,621.6	\$ 7,216.2	\$ 7,138.6	\$ 77.6
<b>Locality Budget Status to Date:</b>				<b>\$ (78.3)</b>

**KPI**

Farebox Recovery:	5.0%	5.9%
Farebox % of Budgeted Expense:		5.8%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	36,955	32,143	(4,812)	(13%)
Light Rail	-	-	N/A	N/A
Ferry	2,398	2,167	(231)	(10%)
Paratransit	11,376	12,441	1,065	9%
<b>Total Service</b>	<b>50,729</b>	<b>46,751</b>	<b>(3,978)</b>	<b>(8%)</b>

**Draft Financial Statement**

# LOCALITY RECONCILIATION

March 2026

FISCAL YEAR 2026 (\$ in thousands)	VIRGINIA BEACH			
	ANNUAL BUDGET	YEAR-TO-DATE		
		BUDGET	ACTUAL	VARIANCE +/-
Locality Operating Share	\$ 8,791.6	\$ 6,593.7	\$ 6,593.7	\$ -
Plus: Local Farebox	\$ 1,437.2	\$ 1,047.4	\$ 1,057.3	\$ 9.9
Locality Share - Sub-Total:	\$ 10,228.8	\$ 7,641.1	\$ 7,651.0	\$ 9.9
Plus: Federal Aid	\$ 8,236.5	\$ 5,774.3	\$ 7,753.3	\$ 1,979.0
State Aid	\$ 4,287.4	\$ 3,215.6	\$ 1,797.5	\$ (1,418.1)
Total Revenue Contribution:	\$ 22,752.7	\$ 16,631.0	\$ 17,201.8	\$ 570.8
Operating Expenses:	\$ 22,752.7	\$ 16,630.9	\$ 17,007.6	\$ (376.7)
<b>Locality Budget Status to Date:</b>				<b>\$ 194.1</b>

**KPI**

Farebox Recovery:	6.3%	6.2%
Farebox % of Budgeted Expense:		6.4%

FY2026 SERVICE DATA	YEAR-TO-DATE			
	BUDGETED SERVICE	ACTUAL SERVICE	VARIANCE +/-	VARIANCE % +/-
Bus	90,294	86,139	(4,155)	(5%)
Light Rail	-	-	N/A	N/A
Ferry	-	-	N/A	N/A
Paratransit	37,755	38,719	964	3%
<b>Total Service</b>	<b>128,049</b>	<b>124,858</b>	<b>(3,191)</b>	<b>(2%)</b>

FY2026 Service Cost Per Hour	Budgeted Annual Service Cost	YTD Actual Service Cost	YTD Variance +/-
<b>Modal Cost</b>			
Bus	\$ 86.97	\$ 98.63	\$ 11.66
Light Rail	\$ 425.05	\$ 454.46	\$ 29.42
Ferry	\$ 317.23	\$ 351.87	\$ 34.64
Paratransit	\$ 98.70	\$ 93.42	\$ (5.27)
	+	+	
<b>Support Cost</b>	\$ 37.52	\$ 36.50	\$ (1.02)
	=	=	
<b>Total Cost</b>			
Bus	\$ 124.49	\$ 135.13	\$ 10.63
Light Rail	\$ 462.57	\$ 490.96	\$ 28.39
Ferry	\$ 354.75	\$ 388.36	\$ 33.61
Paratransit	\$ 136.22	\$ 129.92	\$ (6.30)

**Modal Cost** is specific to each transit mode

- Includes union wages & direct supervision, fuel & maintenance, training, purchased transportation expense
- Modal cost per hour is calculated by dividing modal expense by modal service hours

**Support Cost** is shared by multiple modes

- Cost examples: engineering & facilities, utilities, insurance, marketing, finance, human resources, technology, safety & security, etc.
- Support cost per hour is calculated by dividing support expense by all service hours

**Modal + Support = Total Cost per Hour**

**Budget vs. Actual Cost Per Hour Variance**

- The amount of service impacts the cost per hour calculation i.e., fewer hours, higher the cost per hour; more hours, lower the cost per hour
- Cost savings/overages impact the variance in cost per hour
- Year-to-date cost per hour may be impacted by seasonal service