



GRTC
FISCAL YEAR
2026
PROPOSED BUDGET

EXECUTIVE STAFF

Sheryl Adams
Chief Executive Officer

Adrienne Torres
Chief of Staff and Chief Development Officer

Kevin Hernandez
Chief Operating Officer

John Zinzarella
Chief Financial and Administrative Officer

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This document contains the GRTC FY2026 Operating budget and capital programs.

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GLOSSARY

ADA	Americans With Disabilities Act
APC	Automatic Passenger Counter
APTA	American Public Transportation Association
AVL	Automatic Vehicle Location
BRT	Bus Rapid Transit
CAD	Computer-Aided Dispatch
CARE	GRTC’s paratransit service
CBA	Collective Bargaining Agreement
Clever	Intelligent Bus Management Solution
CMAQ	Congestion Mitigation and Air Quality
CSR	Customer Service Representative
CVTA	Central Virginia Transportation Authority
CY	Calendar Year, any twelve-month period from January 1 – December 31
DBE	Disadvantaged Business Enterprise
DOT	Department of Transportation
DRPT	Department of Rail and Public Transportation – Virginia
EEO	Equal Employment Opportunity
FITS	“Fannies in The Seats” (i.e. ridership data)
FFY	Federal Fiscal Year, any twelve-month period from October 1 – September 31
FTA	Federal Transit Administration
FY	Fiscal Year, any twelve-month period from July 1 – June 30
GPS	Global Positioning System
GRTC	Greater Richmond Transit Company
IFB	Invitation for Bids
LMR	Leadership Metro Richmond
MBE	Minority-owned Business Enterprise
MPO	Metropolitan Planning Organization
NEPA	National Environmental Policy Act
NTD	National Transit Database
ODTMC	Old Dominion Transit Management Company
OPIS	Oil Price Information Service
OSHA	Occupational Safety and Health Administration
OTP	On-Time Performance
PlanRVA	Regional convener, planning agency and provider of essential services to the localities of the Richmond Region: Town of Ashland, Charles City County, Chesterfield County, Goochland County, Hanover County, Henrico County, New Kent County, Powhatan County, and City of Richmond.
Pulse	GRTC’s Bus Rapid Transit (BRT) service
RFP	Request for Proposals
RFQ	Request for Quotes
RideFinders	A division of GRTC - the regional non-profit ridesharing and transportation demand management (TDM) agency that works to move more commuters in fewer vehicles throughout the Central Virginia region to protect air quality and increase the efficiency of the region's transportation network.

RPTP	Regional Public Transportation Plan
RVA	Richmond Region
SBE	Small Business Enterprise
SGR	State of Good Repair
SMS	Safety Management System
STBG	Surface Transportation Block Group Program
TAM	Transit Asset Management
TAP	Transit Access Partnership
TDM	Transportation Demand Management
TIP	Transportation Improvement Program
TITLE VI	Title VI of the Civil Rights Act of 1964
TPO	Transportation Planning Organization (aka Richmond Regional TPO)
TSP	Transit Signal Priority
TSP	Transit Strategic Plan
USDOT	United States Department of Transportation
VEC	Virginia Employment Commission
VDOT	Virginia Department of Transportation
VSRA	Virginia Shared Risk Association
VTA	Virginia Transit Association
WBE	Women-Owned Business Enterprise
WTS	Women's Transportation Seminar, now simply known as WTS International

INTRODUCTION

From record ridership to expanded service options and one of the nation’s most successful fare-free transit programs, the Greater Richmond Transit Company (GRTC) experienced a milestone FY25 and remains on track for even more improvement in FY26. GRTC’s primary goal in FY25 was to improve the quality of life of people across the Richmond Region – and while that work continues, the company’s full restoration and enhancement of service, combined with a year of progress on major projects like the Western and North/South Pulse BRT expansions and the successful first-year launch of LINK microtransit, will provide a strong foundation for the years ahead.

Ridership growth continues to be one of GRTC’s greatest strengths. GRTC is now on track to exceed 11 million riders in FY25. Zero Fare transit continues to be a key driver of this momentum, boosting both ridership and operational efficiency. With funding secured for FY26, GRTC remains committed to working with local, state, and federal partners to identify sustainable funding sources that preserve and expand access to zero-fare service in the future.

FY25 also marked significant service improvements across the region. GRTC expanded service to Virginia Center Commons, increased frequency to the Richmond International Airport to every 15 minutes and completed the first full year of both high-frequency Route 19 service to Sheltering Arms in Henrico and the expanded Route 1A in Chesterfield County. Additionally, GRTC’s LINK microtransit service completed its first full year in five pilot zones, showing strong early success and meeting a growing demand for flexible, on-demand transit.

On the capital side, GRTC continued to advance several major infrastructure projects. The Western and North/South Pulse BRT corridors both moved through the early stages of planning in FY25, including the completion of the first round of public engagement and feedback sessions and advancement into the environmental review phase. GRTC also signed a Memorandum of Understanding with the City of Richmond to establish a path forward for a permanent Downtown Transfer Station. Improvements continued at the existing temporary Downtown Transfer Station at 808 E Clay Street, which remains a popular, modern hub for regional riders.

The agency also made important strides in Essential Transit Infrastructure (ETI), working to increase the number of shelters, benches, and ADA-accessible boarding locations throughout the network. Meanwhile, demolition of the property adjacent to GRTC’s headquarters at 325 E Belt Boulevard is slated for completion by the end of FY25. The cleared site, which is also owned by GRTC, will provide the agency with a valuable opportunity to expand its operations and create a flexible, multi-use space that could support future needs such as a transfer center, bus storage, parking, or administrative use.

As GRTC enters FY26, the focus shifts to enhancing service reliability and delivery, while ensuring that communities across the region are aware of new and improved transit options. Outreach and education will play a key role in the year ahead, ensuring that the benefits of expanded service and improved infrastructure reach every neighborhood, connecting the Richmond region.

OPERATING BUDGET

OPERATING REVENUE BY SOURCE

GRTC’s operating revenue is projected to increase by 18.16% from the approved FY25 budget. Major drivers of the increase are CVTA collections continuing to grow each year, locality contributions being adjusted at the rate of previous years CPI-U as required by CVTA legislation, Virginia DRPT, increases in Urbanized Area Formula Grant (5307).

OPERATING CONTRIBUTIONS

CVTA

The Central Virginia Transportation Authority (CVTA) was established by the Virginia General Assembly in 2020 to create new funding opportunities for key transportation projects across the region. Funding is sourced from a regional 0.7% sales and use tax, a 7.6 cents per gallon wholesale gas tax, and a 7.7 cents per gallon diesel fuel tax. The Greater Richmond Transit Company (GRTC) receives 15% of the total funds. Most of these funds are allocated to maintaining service levels, as the legislation altered GRTC’s local contribution funding model, allowing local contributors to reduce their general fund contributions to at least 50% of their FY20 budgeted amounts. However, localities must increase their contributions annually by the greater of the Consumer Price Index for All Urban Consumers (CPI-U) or 0.

	Actual	Budget						
	FY2023	FY2024	FY2025 Adopted Baseline	FY2025 Grant Funded Projects	Total 2025	FY2026 Proposed Baseline	FY2026 Grant Funded Projects	Total 2026
Operating Revenues								
Operating Contributions								
CVTA	22,222,423	22,914,050	24,403,108	143,936	24,547,044	28,410,527	1,892,625	30,303,152
Virginia DRPT	19,459,091	17,510,246	20,270,143		20,270,143	19,149,752		19,149,752
City of Richmond	7,389,517	7,314,665	9,092,606		9,092,606	9,349,018		9,349,018
County of Henrico	4,027,141	4,232,935	4,366,407		4,366,407	4,489,539		4,489,539
County of Chesterfield	227,670	1,244,989	261,888	991,106	1,252,994	269,274	2,190,522	2,459,796
TRIP Zero Fare Grant	4,500,000	2,500,000	4,560,000		4,560,000			
TRIP Zero Fare Grant Match - VCU	1,337,914	1,212,409	1,200,000		1,200,000	100,000		100,000
TRIP Zero Fare Grant Match - GRTC Reserve		1,500,000	1,040,000		1,040,000			
GRTC Appropriation of Prior Year Surplus/ Earned Interest	464,004	605,000	605,000		605,000	5,033,562		5,033,562
Rider Incentive Program (CMAQ)						2,000,000		2,000,000
FTA 5307 Flex	1,000,049	11,427,461	4,971,699		4,971,699	13,405,339		13,405,339
Federal COVID Relief	2,053,706	1,764,174		346,554	346,554		1,769,008	1,769,008
Op Exp Reimbursement Grant VDOT				4,340,710	4,340,710	3,834,444		3,834,444
Op Exp Reimbursement Grant State	719,829	1,951,692	915,470	7,564,678	8,480,148	3,725,039	4,745,382	8,470,421
Op Exp Reimbursement Grant Federal	990,148	4,817,659	376,958	3,675,023	4,051,981	848,045	4,365,751	5,213,796
Subtotal Operating Contributions	\$ 65,391,490	\$ 80,495,281	\$ 72,063,280	\$ 17,062,008	\$ 89,125,287	\$ 90,614,539	\$ 14,963,288	\$ 105,577,827
Operating Revenue								
Fare Revenue								
Community Partners/ Advertising	464,004	605,000	605,000		605,000	600,000		600,000
Subtotal Operating Revenue	\$ 464,004	\$ 605,000	\$ 605,000	\$ -	\$ 605,000	\$ 600,000	\$ -	\$ 600,000
Other Income								
City of Petersburg	200,000	200,000	200,000		200,000	200,000		200,000
Other Sources	1,125,148	1,020,974	1,045,000		1,045,000	1,117,342		1,117,342
Subtotal Other Income	\$ 1,325,148	\$ 1,220,974	\$ 1,245,000	\$ -	\$ 1,245,000	\$ 1,317,342	\$ -	\$ 1,317,342
GRTC Operations Reserve		196,127						
Total Operating Revenue	\$ 67,180,642	\$ 82,517,382	\$ 73,913,280	\$ 17,062,008	\$ 90,975,287	\$ 92,531,881	\$ 14,963,288	\$ 107,495,169

Virginia DRPT

The Department of Rail and Public Transportation (DRPT) funds operating expenses for eligible public transportation services. DRPT employs a performance-based approach by allocating operating assistance funds to each transit agency. The program covers up to 30% of the total operating expenses incurred by public transportation operators.

City of Richmond, County of Henrico, & County of Chesterfield

These three jurisdictions annually fund GRTC through their general funds. The baseline contributions reflect a 50% reduction from their FY20 budgeted amounts for GRTC, along with an annual adjustment based on the Consumer Price Index for All Urban Consumers (CPI-U), as mandated by Code of Virginia § 33.2-3712, "Continued Responsibilities for Local Transit Funding."

FTA 5307

The Urbanized Area Formula Funding program (49 U.S.C. 5307) provides federal resources to urbanized areas for transit capital, operating assistance, and transportation-related planning. In urbanized areas with populations of 200,000 or more, funds are apportioned directly to a locally designated recipient who applies for and receives the federal funds. Eligible activities include capital-related studies, capital investments, crime prevention, and mobility management. Preventive maintenance (PM) and certain Americans with Disabilities Act (ADA) complementary paratransit service costs are considered capital costs. The federal share for capital expenditure cannot exceed 80% of the net project cost. PM and ADA costs are included in the operating budget.

Federal COVID Relief

Funds from the American Rescue Plan Act (ARPA) were received to aid in COVID-19 recovery efforts. The budget includes the allocation of these funds for eligible operating expenses under the program.

Grant Reimbursed Expenses 2026

Scope	Total	State	Federal	Local - ARPA	Local
DRPT Grant 5007301 TRIP Regional Connectivity - 2023	390,277	312,221	-	78,055	-
DRPT Grant 5007302 Regional Microtransit Service - 2024	1,905,397	1,143,238	-	762,159	-
DRPT Grant 7112406 DEMO Ashland and Powhattan - 2024	187,786	126,192	-	30,046	31,548
DRPT Grant Application 39056 - Ashland MicroTransit FY2026 (TRIP Grant)	993,740	794,992	-	198,748	-
DRPT Grant 7132409 Downtown Transfer Center Study - 2024	61,689	30,845	28,377	-	2,468
DRPT Grant 7132508 Permanent Downtown Transfer Station NEPA & 30 % Design - 2025	3,000,000	1,500,000	1,380,000	-	120,000
DRPT Grant 7132410 North South BRT Environmental & Design - 2024	541,487	270,743	249,084	-	21,659
DRPT Grant 713509 Western BRT Extension NEPA & 30% Design - 2025	541,887	270,944	249,268	-	21,675
DRPT Grant 7132507 Paratransit Operational Analysis - 2025	75,000	37,500	34,500	-	3,000
DRPT Grant 7302527 Rehab/Renovation of Yards and Shops - 2025 aka Fleet Storage	200,000	100,000	92,000	-	8,000
DRPT Grant Application 38515 N/S Pulse/BRT Phase I 0-30% PE and Phase II NEPA 0-30% PE	321,261	160,630	147,780	-	12,850
DRPT Grant Application 38509 - Western Pulse BRT Extension Engineering & Design	2,140,744	1,070,372	984,742	-	85,630
DRPT Grant Application 39124 West End Transfer Station ParknRide AE Engineering and Design	2,608,696	1,304,348	1,200,000	-	104,348
DRPT Grant Application 38806 - Annual IT Software Maintenance Contracts - Administration	742,671	-	594,137	-	148,534
DRPT Grant Application 39219 - Annual IT Software Maintenance Contracts - Service	906,816	616,635	253,908	-	36,273
DRPT Grant Application 39546 Public Safety Officers	914,700	731,760	-	-	182,940
DRPT Grant Application 39421 Transit Safety Ambassador Program	700,000	-	-	700,000	-
Total Included in FY2026 Operating Budget	\$ 16,232,150	\$ 8,470,420	\$ 5,213,797	\$ 1,769,008	\$ 778,925

Zero Fare Operating Contributions 2026

GRTC's Zero Fare program, launched in 2020 as a pandemic safety measure. It has transformed public transit in the region by removing financial barriers and significantly increasing ridership. Initially supported by a DRPT TRIP grant and two local matching funds, the program has become a vital access tool, connecting more residents to jobs, healthcare, and essential services. Zero Fare has also led to individuals switching from single occupancy vehicles to transit. As the initial funding sources phase out, GRTC is actively engaging regional stakeholders to develop a long-term sustainability plan through our Transit Access Partnership (TAP) and advertising programs. This includes exploring public-private partnerships and philanthropic contributions to preserve and strengthen the benefits of Zero Fare for the future.

Source	FY2023	FY2024	FY2025	FY2026
TRIP (DRPT)	4,500,000	2,500,000	4,560,000	
VCU	1,300,000	1,200,000	1,200,000	100,000
GRTC Appropriation of Prior Year Surplus/ Earned Interest	1,000,000	3,100,000	1,040,000	5,033,562
Community Partners/ Advertising				600,000
Rider Incentive Program (CMAQ)				2,000,000
Total	\$ 6,800,000	\$ 6,800,000	\$ 6,800,000	\$ 7,733,562

OPERATING REVENUE

Business/Community Partnerships

GRTC offers sponsorship of Pulse BRT, bus wraps, and additional advertising opportunities to businesses as a source of revenue. TAP allows individuals and organizations to make tax-deductible donations through RideFinders.

OTHER INCOME

City of Petersburg

GRTC provides one express route (95x) for service to Richmond and Petersburg. The City of Petersburg provides subsidies for this route.

Other Sources

Other sources include interest income from investments, leased employees to RideFinders, and charter revenue.

GRTC Reserve

Surplus or deficit of revenues over expenses for the current operating cycle.

OPERATING EXPENSES

Projected baseline operating expenses show a 13.59% increase compared to FY2025. This rise is primarily attributed to higher wages and benefits, increased vehicle maintenance costs, and expanded paratransit services. To support the continued growth of GRTC's network, including expanded service to Virginia Center Commons, increased frequency to the Richmond International Airport, and the completion of the first full year of high-frequency Route 19 service to Sheltering Arms in Henrico and the expanded Route 1A in Chesterfield, additional operating funds are necessary.

OPERATING EXPENSES BY CATEGORY

Operating Expenses by Cost Category	Actual		Budget					
	FY2023	FY2024	FY2025 Adopted Baseline	FY2025 Grant Funded Projects	Total 2025	FY2026 Proposed Baseline	FY2026 Grant Funded Projects	Total 2026
Wages & Benefits	41,476,462	49,532,802	57,913,954		57,913,954	65,795,298		65,795,298
SGR / Maintenance	5,204,574	6,626,710	6,430,241		6,430,241	8,770,134		8,770,134
Fuel & Lubricants	1,853,925	2,488,375	2,157,795		2,157,795	2,313,231		2,313,231
Services	10,984,894	17,864,578	11,816,869	6,350,500	18,167,369	13,833,185	9,490,764	23,323,949
Casualty & Insurance	2,036,606	2,231,300	2,548,500		2,548,500	2,398,090	914,700	3,312,790
Materials and Supplies	1,360,510	1,472,900	1,394,004		1,394,004	428,380	1,649,487	2,077,867
Utilities	1,104,616	1,107,631	1,158,500		1,158,500	1,287,000		1,287,000
Travel and Training	88,897	262,011	247,552		247,552	254,400		254,400
Miscellaneous	353,921	326,075	352,372		352,372	360,500		360,500
Total Operating Expenses	\$ 64,464,405	\$ 81,912,382	\$ 84,019,787	\$ 6,350,500	\$ 90,370,287	\$ 95,440,218	\$ 12,054,951	\$ 107,495,169

OPERATING EXPENSES BY MAJOR DEPARTMENT

Operating Expenses by Department	Actual		Budget					
	FY2023	FY2024	FY2025 Adopted Baseline	FY2025 Grant Funded Projects	Total 2025	FY2026 Proposed Baseline	FY2026 Grant Funded Projects	Total 2026
Operations	26,019,220	31,624,447	37,452,009		37,452,009	42,459,905		42,459,905
Maintenance	11,717,684	14,338,111	14,593,252		14,593,252	17,907,884		17,907,884
Benefits	12,052,330	12,587,137	14,490,310		14,490,310	16,526,921		16,526,921
Insurance and Safety	2,804,745	3,051,314	3,400,596		3,400,596	4,612,166	914,700	5,526,866
Planning & Scheduling	1,612,700	8,169,289	1,376,259	5,850,500	7,226,759	1,670,186	9,490,764	11,160,949
Communications & Marketing	2,841,516	3,311,146	2,419,417	500,000	2,919,417	2,409,456		2,409,456
Information Technology	2,476,179	2,461,374	2,945,150		2,945,150	1,771,635	1,649,487	3,421,122
Administrative	2,780,911	3,749,020	4,219,762		4,219,762	4,555,287		4,555,287
Operating Taxes & Licenses	2,159,120	2,620,544	3,123,032		3,123,032	3,526,779		3,526,779
Total Operating Expenses	\$ 64,464,405	\$ 81,912,382	\$ 84,019,787	\$ 6,350,500	\$ 90,370,287	\$ 95,440,218	\$ 12,054,951	\$ 107,495,169

WAGES & BENEFITS

Salaries and wages are projected to increase from the adopted FY2025 budget due to anticipated headcount growth, higher collective bargaining unit contract rates, and cost-of-living adjustments for administrative employees.

Healthcare expenses rose due to the renewal costs of GRTC's Open Access Plan and Consumer Driven Wellness Plan, with rate increases of 4.6% from March 1, 2025, to February 28, 2026, and 5% from March 1, 2026, to February 28, 2027. Additionally, the increase in headcount contributed to the overall rise in expenses.

The rise in **Retirement Benefits** is driven by an increased headcount and projected wage increases for union employees. GRTC's defined benefit pension contribution is 15.5% through September 30, 2025, and will increase to 16% effective October 1, 2025. Administrative employees participate in both the 401(a) plan, with GRTC contributing 3% of wages, and the 457(b) plan, where GRTC matches 100% of the employee's contribution up to 6% of wages. Increases in **FICA**, **unemployment**, and **sick & holiday** benefits follow the increases in salaries and wages.

Other significant forecasted increases include **SGR/Maintenance**, driven by the exponential rise in vehicle parts costs, and **Services**, due to higher anticipated operations for Paratransit and the contract with Allied Universal Security for Public Safety Officers at GRTC's facilities, buses, and high-risk locations.

FY2026 BUDGETED STAFF SUMMARY

	2025	2026
Total Headcount	590	614
Full Time Staff	541	561
Authorized 2025 Existing Dec 2024	502	519
Vacancies	39	42
Part Time Staff	49	53
Authorized 2025 Existing Dec 2024	42	48
Vacancies	7	5
Collective Bargaining Unit Staff	414	448
Authorized 2025 Existing Dec 2024	400	434
Vacancies	14	14
Professional Salaried Staff	127	148
Authorized 2025 Existing Dec 2024	102	118
Vacancies	25	30

AUTHORIZED VACANT POSITIONS

Professional Salaried Staff Vacancies	33
Full time:	
Safety Traffic Ambassadors FY25	6
Assistant Director of Transportation	1
Assistant Facilities Manager	2
Claims Consultant	1
Communications Manager	1
Employer Program Specialist	1
ERP Business Analyst	1
ERP Technology Administrator	1
Financial Analyst	2
FP&A Grant Administrator	1
HR Coordinator	1
Microtransit Supervisor	1
Payroll Clerk	1
Planning Manager	1
Procurement Service Administrator	1
Procurement Specialist	1
Senior Network System Administrator	1
Sr. Transit Scheduler	1
Transportation Supervisor	5
Part time:	
Interns: HR, IT, Planning	3

Collective Bargaining Unit Staff Vacancies	14
Full time:	
Mechanics	2
General Utilities	2
Operators	8
Part time:	
Operators	2
Total Vacant Positions	
	47
	FY2025 23
	FY2026 Proposed 23

EXECUTIVE

The Executive department comprises GRTC's core leadership team, responsible for overall management, leadership, and direction in implementing the Board of Directors' policies, goals, and objectives. This department also supervises and ensures the effective delivery of services to our customers. Additionally, it focuses on external affairs, government relations, and legislation.

EXPENSES — EXECUTIVE OFFICE

	Actual	Budget		
	FY2023	FY2024 Adopted	FY2025 Adopted	FY2026 Proposed
Wages & Benefits				
Salaries & Wages	861,086	1,181,532	1,305,866	1,404,243
FICA & Unemployment	60,986	74,019	92,096	97,994
HealthCare	131,701	165,459	196,232	211,126
Retirement Benefits	110,181	98,551	114,954	134,935
Travel and Training	27,057	67,500	40,000	35,250
Services				
Consulting Fees	10,000	50,000	50,000	150,000
Legal Services	57,300	150,000	150,000	75,000
Miscellaneous				
Subscriptions	6,351	3,000	3,500	3,500
Membership Dues, Meetings & events	214,944	150,000	147,500	145,000
Employee Appreciation	91,192	150,000	160,000	160,000
Materials and Supplies	5,885	7,500	10,000	10,000
Total Operating Expenses	\$ 1,576,683	\$ 2,097,561	\$ 2,270,148	\$ 2,427,049

Wages & Benefits

Salaries & Wages proposed for the next fiscal year have been increased to account for cost of living and market adjustments for various positions, along with the introduction of a Grant Administrator role since 2025.

Services

Consulting Fees cover expenses for corporate initiatives like leadership training and crisis communications. This year, they also include costs for a Compensation and Classification Study. Legal Services expenses for outside legal counsel support are estimated to be half of last year's budget.

Miscellaneous

Membership Dues, Meetings, & Events are expenses for industry professional associations such as VTA, APTA and ABBG and expenses supporting public meetings.

Employee Appreciation expenses are incurred to recognize, thank, and reward GRTC's employees for their commitment to public service.

EXECUTIVE OFFICE STAFF SUMMARY & AUTHORIZED POSITIONS

	2025	2026
Total Headcount	9	9
Full Time Staff	8	8
Authorized 2025 Existing Dec 2024	6	8
Vacancies	2	-
Part Time Staff	1	1
Authorized 2025 Existing Dec 2024	1	1
Vacancies	-	-
Collective Bargaining Unit Staff	-	-
Authorized 2025 Existing Dec 2024	-	-
Vacancies	-	-
Professional Salaried Staff	8	8
Authorized 2025 Existing Dec 2024	6	8
Vacancies	2	-

	2025	2026
Authorized Positions	9	9
CEO	1	1
Executive Assistant	1	1
CFAO	1	1
COS	1	1
COO	1	1
CDO	1	-
Dir of Equit Innov	1	1
Grant Administrator	-	1
Manager of Org Advancement	1	1
Executive Intern	1	1

FINANCE

The Finance Department oversees the agency's financial operations, encompassing financial accounting and reporting, development and administration of operating and capital budgets, preparation of both long-term and short-term financial plans, cash management, debt financing structure, financial compliance reporting, payroll administration, and tracking how GRTC allocates and receives funds for operations and capital expenditures.

EXPENSES — FINANCE

	Actual	Budget		
	FY2023	FY2024 Adopted	FY2025 Adopted	FY2026 Proposed
Wages & Benefits				
Salaries & Wages	443,682	627,837	783,979	823,812
FICA & Unemployment	39,572	48,029	60,827	63,774
HealthCare	106,604	133,929	124,523	154,789
Retirement Benefits	66,408	59,398	72,103	81,016
Travel and Training		10,000	10,000	15,500
Services				
Financial Audit	72,171	60,000	65,000	72,237
Money Room Services				
Financial Institution Service	9,740	27,500		
Other	30,423	22,000	24,000	24,000
Materials and Supplies	71,671	8,000	5,000	15,000
Miscellaneous	15,601	6,000	7,000	7,000
Total Operating Expenses	\$ 855,873	\$ 1,002,694	\$ 1,152,432	\$ 1,257,127

Wages & Benefits

Salaries & Wages proposed for the next fiscal year have increased due to cost of living and market adjustments for both existing and vacant positions, along with the addition of a Payroll Clerk, who is expected to start in the second half of the fiscal year.

Travel & Training expenses have increased due to updates and changes in the technology used in Finance, as well as ongoing efforts to enhance the technical skills of the staff.

Services, Materials & Supplies and Miscellaneous expenses have slightly increased due to audit-related costs and other miscellaneous expenses.

FINANCE STAFF SUMMARY & AUTHORIZED POSITIONS

	2025	2026		2025	2026
Total Headcount	10	11	Authorized Positions	10	11
Full Time Staff	9	11	Director of Finance	1	-
Authorized 2025 Existing Dec 2024	4	7	Controller	1	1
Vacancies	5	4	FP&A Grant Administrator	1	1
Part Time Staff	1	-	Financial Analyst	2	2
Authorized 2025 Existing Dec 2024	-	-	Payroll Administrator	1	1
Vacancies	1	-	Staff Accountant	1	1
Collective Bargaining Unit Staff	-	-	Payroll Accountant	1	1
Authorized 2025 Existing Dec 2024	-	-	Manager, Financial Planning & Analysis	-	1
Vacancies	-	-	Senior Accountant	-	1
Professional Salaried Staff	9	11	Payroll Clerk	-	1
Authorized 2025 Existing Dec 2024	4	7	Accounts Payable Clerk	1	1
Vacancies	5	4	Intern	1	-

HUMAN RESOURCES

The Human Resources Department is dedicated to cultivating a high-performing and engaged workforce to support GRTC's mission. This department oversees performance management to ensure successful employee outcomes and utilizes classification and compensation practices to provide competitive total compensation. The HR team prioritizes a culture of service, putting our employees first.

EXPENSES — HUMAN RESOURCES

	Actual	Budget		
	FY2023	FY2024 Adopted	FY2025 Adopted	FY2026 Proposed
Wages & Benefits				
Salaries & Wages	327,299	432,632	544,014	625,225
FICA & Unemployment	27,269	33,096	42,209	48,401
Health Care	45,954	57,733	118,861	150,998
Retirement Benefits	43,532	38,937	48,961	56,367
Travel and Training	6,914	23,000	23,000	14,000
Services				
Employment Services	96,390	112,000	145,850	155,520
Consulting Services	49,200	64,800	70,000	70,000
GRTC Training Program		10,000	25,000	25,000
Materials and Supplies	18,606	7,500	15,000	15,000
Total Operating Expenses	\$ 615,162	\$ 779,698	\$ 1,032,895	\$ 1,160,511

Wages & Benefits

Salaries & Wages proposed for the next fiscal year have increased due to cost of living and market adjustments for both existing and vacant positions, along with the full-year impact of new hires in 2026.

Services

Employment Services are expenses for recruitment. Expenses include job advertisements, new hire onboarding, and medical exam testing.

Consulting Services are third party expenses for supporting employee benefits such as medical broker expenses.

GRTC Training Program are expenses related to GRTC corporate-wide training programs.

HUMAN RESOURCES STAFF SUMMARY & AUTHORIZED POSITIONS

	2025	2026
Total Headcount	6	8
Full Time Staff	6	7
Authorized 2025 Existing Dec 2024	6	6
Vacancies	-	1
Part Time Staff	-	1
Authorized 2025 Existing Dec 2024	-	-
Vacancies	-	1
Collective Bargaining Unit Staff	-	-
Authorized 2025 Existing Dec 2024	-	-
Vacancies	-	-
Professional Salaried Staff	6	7
Authorized 2025 Existing Dec 2024	6	6
Vacancies	-	1

	2025	2026
Authorized Positions	6	8
HR Director	1	1
HRAsst Director	1	1
Talent Acquisition Specialist	1	1
HR Generalist/Benefit Admin	1	1
Talent Acquisition Mgr	1	1
HR Coordinator	-	1
HR Intern	-	1
HR Specialist	1	1

INFORMATION SYSTEMS

The Department of Information Systems (IS) at GRTC is responsible for all technological aspects, including fleet management, bus stops and stations, real-time information, and office systems. Maintaining these technologies is essential for safe and efficient operations. The IS team ensures smooth communication and continuously seeks innovative ways to enhance both internal and external operations.

EXPENSES — INFORMATION SYSTEMS

	Actual	Budget		
	FY2023	FY2024 Adopted	FY2025 Adopted	FY2026 Proposed
Wages & Benefits				
Salaries & Wages	625,442	780,374	998,031	1,059,635
FICA & Unemployment	49,187	59,699	77,434	82,030
HealthCare	156,030	196,023	218,187	207,445
Retirement Benefits	78,522	70,234	87,249	100,601
Travel and Training	5,508	10,000	15,000	20,000
Services				
Computer Maintenance	456,663	80,000	450,000	450,000
Copier Maintenance	28,376	35,000	40,000	50,000
Consulting	313	6,000	6,000	
Materials and Supplies				
Software	1,120,457	1,260,000	1,154,119	1,669,487
Hardware	3,305	20,000	12,000	12,000
Fare Media				
Transit Technology Maintenance			65,000	75,000
Materials and Supplies				
Telecommunication Expenses	236,115	270,000	270,000	160,000
Total Operating Expenses	\$ 2,759,917	\$ 2,787,330	\$ 3,393,020	\$ 3,886,198

Wages & Benefits

Salaries & Wages proposed for the next fiscal year have increased due to cost of living and market adjustments for both existing and vacant positions.

Services

Materials and Supplies are expenses related to annual maintenance expense for enterprise software such as Great Plains, Hastus, Clever Devices, and Microsoft. These expenses are funded by federal and state grants.

INFORMATION SYSTEMS STAFF SUMMARY & AUTHORIZED POSITIONS

	2025	2026
Total Headcount	13	13
Full Time Staff	12	12
Authorized 2025 Existing Dec 2024	8	9
Vacancies	4	3
Part Time Staff	1	1
Authorized 2025 Existing Dec 2024	-	-
Vacancies	1	1
Collective Bargaining Unit Staff	-	-
Authorized 2025 Existing Dec 2024	-	-
Vacancies	-	-
Professional Salaried Staff	12	12
Authorized 2025 Existing Dec 2024	8	9
Vacancies	4	3

	2025	2026
Authorized Positions	13	13
Info Sys Director	1	1
Project Implentation Mgr.	1	1
Sr. IS Project Mgr	1	1
Senior Network System Administrator	1	1
Jr. Network System Admin	1	1
Info Sys Asst Director	1	1
Electronic Technician Supervisor	1	1
Electronic Technician	2	2
Project Manager - Business Development	1	1
ERP Technology Administrator	1	1
ERP Business Analyst	1	1
IT Intern	1	1

MAINTENANCE: VEHICLE & FACILITY

The Maintenance Department is tasked with the effective upkeep, repair, servicing, cleaning, and timely availability of GRTC’s fleet and facilities. Preventive maintenance extends the time between road-calls, ensuring Operators stay on schedule and customers experience smooth, issue-free rides. GRTC's specially trained mechanics handle most repairs and maintenance in-house, including engine rebuilding, window, body, and paint work, reducing the need for outsourcing. The budget covers facility maintenance expenses and daily operational needs. The Facility Maintenance division ensures GRTC facilities and customer amenities at stops are safe, well-maintained, and clean.

EXPENSES — VEHICLE & FACILITIES MAINTENANCE

	Actual	Budget		
	FY2023	FY2024 Adopted	FY2025 Adopted	FY2026 Proposed
Wages & Benefits				
Salaries & Wages	4,020,154	4,641,515	5,343,217	5,957,119
FICA & Unemployment	292,554	355,076	414,567	461,161
HealthCare	870,531	1,130,302	1,197,982	1,341,363
Retirement Benefits	469,009	608,266	708,890	802,676
Sick & Holiday	261,707			
Allowance	39,523	66,500	56,300	103,000
Travel and Training	1,803	15,000	27,500	13,000
Fuel & Lubricants				
CNG	1,629,567	2,582,428	2,544,755	2,692,585
Diesel and Gasoline	336,237	370,000	272,405	359,905
Lubricants & Fluids	181,611	140,500	150,500	180,500
Utilities	621,236	552,511	620,500	839,000
Maintenance				
Vehicle Maintenance	3,865,441	5,367,000	4,667,500	6,472,500
Facility Maintenance	832,558	452,197	667,875	1,027,875
BRT - Pulse Station	213,087	202,960	220,000	275,000
Materials and Supplies	13,076	14,000	14,000	15,400
Total Operating Expenses	\$ 13,648,093	\$ 16,498,255	\$ 16,905,991	\$ 20,541,084

Wages & Benefits

Salaries and wages are set to rise from FY2025’s adopted budget, driven by increases in collective bargaining unit contract rates and cost-of-living adjustments for administrative staff.

Fuels & Lubricants are essential for keeping the fleet running efficiently. Over 90% of GRTC’s fixed-route fleet operates on Compressed Natural Gas (CNG), with funding secured to convert the remaining fleet within the next few years. Most specialized transportation vehicles also use CNG. The increase from FY2025’s adopted budget is due to projected rate hikes in fuel and CNG prices.

Vehicle Maintenance expenses encompass several categories: fleet repairs and parts (\$5.5M), tires and tubes (\$0.87M), maintenance of the CNG facility (\$0.812M), disinfecting supplies (\$0.7M), and shop supplies, tools, and other maintenance support items.

The increase in **Facility Maintenance** expenses is attributed to projected building maintenance and contracts for lawn care and snow removal.

VEHICLE MAINTENANCE STAFF SUMMARY & AUTHORIZED POSITIONS

	2025	2026
Total Headcount	66	66
Full Time Staff	60	58
Authorized 2025 Existing Dec 2024	58	54
Vacancies	2	4
Part Time Staff	6	8
Authorized 2025 Existing Dec 2024	6	8
Vacancies	-	-
Collective Bargaining Unit Staff	52	58
Authorized 2025 Existing Dec 2024	50	54
Vacancies	2	4
Professional Salaried Staff	8	8
Authorized 2025 Existing Dec 2024	8	8
Vacancies	-	-

	2025	2026
Authorized Positions	66	66
Director of Maintenance	1	1
Assistant Director of Maintenance	1	1
Administrative Assistant	1	1
Foreman	5	5
General Utility	14	16
Repair Shop Mechanic	23	22
Repair Shop Mechanic PT	2	2
Mechanic Trainee	7	6
Body Shop Mechanic	6	6
Bus Cleaner	6	6

FACILITIES MAINTENANCE STAFF SUMMARY & AUTHORIZED POSITIONS

	2025	2026
Total Headcount	12	14
Full Time Staff	12	14
Authorized 2025 Existing Dec 2024	9	12
Vacancies	3	2
Part Time Staff	-	-
Authorized 2025 Existing Dec 2024	-	-
Vacancies	-	-
Collective Bargaining Unit Staff	7	8
Authorized 2025 Existing Dec 2024	4	8
Vacancies	3	-
Professional Salaried Staff	5	6
Authorized 2025 Existing Dec 2024	5	4
Vacancies	-	2

	2025	2026
Authorized Positions	13	14
Facilities Manager	1	1
Asst Facilities Mgr	1	2
Bus Shelter Supervisor	2	2
Bus Stop Technician	1	1
Bus Shelter Cleaner	6	6
General Property	1	2
Transfer Center Cleaner	1	-

MARKETING & COMMUNICATIONS

The Marketing & Communications department caters to both internal and external communication requirements. It disseminates essential information to riders and non-riders, promotes GRTC and its services, ensures exceptional customer service, creates and produces marketing materials, and safeguards brand integrity.

EXPENSES — MARKETING & COMMUNICATIONS

	Actual	Budget		
	FY2023	FY2024 Adopted	FY2025 Adopted	FY2026 Proposed
Wages & Benefits				
Salaries & Wages	335,511	308,939	388,590	499,808
FICA & Unemployment	24,926	30,253	30,150	38,692
HealthCare	54,062	67,920	67,428	70,118
Retirement Benefits	39,792	35,591	32,399	42,792
Travel and Training	2,810	16,075	18,372	20,000
Services				
Chesterfield Funded Marketing		500,000		
Demo Grant - MICRO TRANSIT		250,000		
Advertising & Promotion	1,650,609	1,354,900	1,721,250	1,040,000
Public Time Tables	61,900	60,000	160,000	160,000
Advertising Commissions	138,312	50,000		0
Materials and Supplies	10,910	25,000	40,905	33,000
Total Operating Expenses	\$ 2,318,832	\$ 2,698,678	\$ 2,459,094	\$ 1,904,409

Wages & Benefits

Salaries & Wages proposed for the next fiscal year have increased due to cost of living and market adjustments for both existing and vacant positions, along with the full-year impact of new hires in 2026.

Services

Advertising & Promotion expenses cover various activities, including campaigns for route extensions, recruitment advertisements for GRTC, community engagement initiatives, sponsorships, and third-party marketing services.

MARKETING & COMMUNICATIONS STAFF SUMMARY & AUTHORIZED POSITIONS

	2025	2026		2025	2026
Total Headcount	6	7	Authorized Positions	6	7
Full Time Staff	5	6	Dir of Communications	1	1
Authorized 2025 Existing Dec 2024	2	5	Communications Specialist	1	-
Vacancies	3	1	Transit Advertising Specialist	-	1
Part Time Staff	1	1	Graphic Designer	1	2
Authorized 2025 Existing Dec 2024	-	1	Creative Brand Manager	1	-
Vacancies	1	-	Outreach Coordinator	-	1
Collective Bargaining Unit Staff	-	-	Advertising Manager	1	-
Authorized 2025 Existing Dec 2024	-	-	Communications Manager	-	1
Vacancies	-	-	Marketing Intern	1	1
Professional Salaried Staff	5	6			
Authorized 2025 Existing Dec 2024	2	5			
Vacancies	3	1			

CUSTOMER SERVICE

The Customer Service division manages GRTC's call center. Customer Service Representatives (CSRs) are well-versed in all route schedules, service changes, and service impacts, ready to assist riders with their inquiries via call or chat. CSRs play a crucial role, as effective communication with riders is vital for the smooth operation of daily services.

EXPENSES — CUSTOMER SERVICE

	Actual	Budget		
	FY2023	FY2024 Adopted	FY2025 Adopted	FY2026 Proposed
Wages & Benefits				
Salaries & Wages	314,391	424,205	360,987	438,116
FICA & Unemployment	26,738	32,452	28,008	33,916
HealthCare	11,063	13,898	14,995	24,789
Retirement Benefits	15,346	13,726	16,942	25,452
Travel and Training	980	10,000	7,500	15,000
Materials and Supplies	286	5,000	3,500	2,000
Total Operating Expenses	\$ 368,804	\$ 499,281	\$ 431,932	\$ 539,273

CUSTOMER SERVICE STAFF SUMMARY & AUTHORIZED POSITIONS

	2025	2026
Total Headcount	12	12
Full Time Staff	5	6
Authorized 2025 Existing Dec 2024	5	6
Vacancies	-	-
Part Time Staff	7	6
Authorized 2025 Existing Dec 2024	7	6
Vacancies	-	-
Collective Bargaining Unit Staff	-	-
Authorized 2025 Existing Dec 2024	-	-
Vacancies	-	-
Professional Salaried Staff	5	6
Authorized 2025 Existing Dec 2024	5	6
Vacancies	-	-

	2025	2026
Authorized Positions	12	12
Receptionist	1	1
CS Lead	-	2
CSR II	3	2
CSR Rep	8	7

PLANNING, SCHEDULING & CAPITAL CONSTRUCTION

The Planning, Scheduling, and Capital Construction Department oversees both short-term and long-term service delivery for GRTC riders. Staff work closely with the Union to prepare and implement booking and schedule changes as needed. These service schedules are essential for Operators and are regularly evaluated to recommend improvements that enhance service and reliability. This includes bus stop changes, new routes, and analyzing service area demographics for Title VI compliance. Additionally, the Capital Construction team leads the design and execution of large-scale infrastructure projects—such as transit centers, bus stop enhancements, and facility upgrades—that support and strengthen GRTC’s service network.

EXPENSES — PLANNING & SCHEDULING

	Actual	Budget		
	FY2023	FY2024 Adopted	FY2025 Adopted	FY2026 Proposed
Wages & Benefits				
Salaries & Wages	762,842	947,477	1,116,665	1,400,706
FICA & Unemployment	59,719	72,482	86,639	105,143
HealthCare	155,401	195,234	262,290	281,085
Retirement Benefits	90,256	80,729	95,802	121,298
Travel and Training	10,783	15,095	18,114	43,000
Services				
Consulting Services	771,410	7,141,317	5,925,500	9,550,764
Materials and Supplies	5,765	5,400	6,480	6,480
Total Operating Expenses	\$ 1,856,177	\$ 8,457,735	\$ 7,511,491	\$ 11,508,475

Wages & Benefits

Salaries & Wages proposed for the next fiscal year have increased due to cost of living and market adjustments for both existing and vacant positions, along with the full-year impact of new hires in 2026.

Services

Consulting Services increase from FY2025’s budget is due to the change grant funded projects and studies detailed below.

CONSULTING SERVICES – FY26 GRANT FUNDED

Grant Reimbursed Expenses 2026	Total	State	Federal	Local
DRPT Grant 7132409 Downtown Transfer Center Study - 2024	61,689	30,845	28,377	2,468
DRPT Grant 7132508 Permanent Downtown Transfer Station NEPA & 30 % Design - 2025	3,000,000	1,500,000	1,380,000	120,000
DRPT Grant 7132410 North South BRT Environmental & Design - 2024	541,487	270,743	249,084	21,659
DRPT Grant 713509 Western BRT Extension NEPA & 30% Design - 2025	541,887	270,944	249,268	21,675
DRPT Grant 7132507 Paratransit Operational Analysis - 2025	75,000	37,500	34,500	3,000
DRPT Grant 7302527 Rehab/Renovation of Yards and Shops - 2025 aka Fleet Storage	200,000	100,000	92,000	8,000
DRPT Grant Application 38515 N/S Pulse/BRT Phase I 0-30% PE and Phase II NEPA 0-30% PE	321,261	160,630	147,780	12,850
DRPT Grant Application 38509 - Western Pulse BRT Extension Engineering & Design	2,140,744	1,070,372	984,742	85,630
DRPT Grant Application 39124 West End Transfer Station ParknRide AE Engineering and Design	2,608,696	1,304,348	1,200,000	104,348
Total Expansion Studies Included in FY2026 Draft Operating Budget	9,490,764	4,745,382	4,365,751	379,631

PLANNING & SCHEDULING STAFF SUMMARY & AUTHORIZED POSITIONS

	2025	2026		2025	2026
Total Headcount	12	15	Authorized Positions	12	15
Full Time Staff	9	12	Dir of Planning & Scheduling	1	1
Authorized 2025 Existing Dec 2024	7	11	Capital Improv. Mgr	1	1
Vacancies	2	1	Asst Dir. Of Planning & Scheduling	1	1
Part Time Staff	3	3	Microtransit Manager	1	-
Authorized 2025 Existing Dec 2024	1	2	Mgr Transit Analytics	1	1
Vacancies	2	1	Microtransit SVC Analyst	-	1
Collective Bargaining Unit Staff	-	-	Transit Infrastructure Manager	1	1
Authorized 2025 Existing Dec 2024	-	-	Sr. Project Mgr	1	1
Vacancies	-	-	Capital Project Assistant Mgr	1	1
Professional Salaried Staff	9	12	Transit Planner	1	1
Authorized 2025 Existing Dec 2024	7	11	Transit Analyst- Planning	-	1
Vacancies	2	1	Transist Data Analyst	1	1
			Capital Improvement Project Manager	-	1
			Planning Manager	-	1
			Planning Intern	2	2

PROCUREMENT

The Procurement Department handles the acquisition of all goods and services necessary for GRTC's operations and customer service. As GRTC is publicly funded, it adheres to federal and state guidelines to ensure all vendors have a fair chance to do business with GRTC. The procurement team safeguards the integrity of these processes, ensuring the equitable and fair selection of qualified contractors and vendors.

EXPENSES — PROCUREMENT

	Actual	Budget		
	FY2023	FY2024 Adopted	FY2025 Adopted	FY2026 Proposed
Wages & Benefits				
Salaries & Wages	367,668	521,519	618,903	632,892
FICA & Unemployment	32,871	39,896	48,019	48,994
HealthCare	90,656	113,893	138,658	151,594
Retirement Benefits	50,455	45,129	53,530	61,569
Travel and Training	4,681	15,000	15,000	10,000
Services				
Procurement Bids & Advertising Expenses	4,778	3,000	4,000	7,128
Consulting Services	47,433	100,000	65,000	50,000
Materials and Supplies	7,991	20,500	23,000	24,500
Total Operating Expenses	\$ 606,534	\$ 858,937	\$ 966,110	\$ 986,677

Wages & Benefits

Salaries and wages proposed for the next fiscal year have increased due to the cost of living and market adjustments for existing and vacant positions.

Consulting Services are expenses related to legal and procurement consulting services.

PROCUREMENT STAFF SUMMARY & AUTHORIZED POSITIONS

	2025	2026		2025	2026
Total Headcount	8	8	Authorized Positions	8	8
Full Time Staff	7	8	Dir of Proc & Grant Management	1	1
Authorized 2025 Existing Dec 2024	6	6	Procurement Specialist	4	2
Vacancies	1	2	Procurement Service Administrator	-	2
Part Time Staff	1	-	Storeroom Clerk	1	1
Authorized 2025 Existing Dec 2024	-	-	Storekeeper	1	1
Vacancies	1	-	Buyer	-	-
Collective Bargaining Unit Staff	-	-	Stock room PT	1	1
Authorized 2025 Existing Dec 2024	-	-			
Vacancies	-	-			
Professional Salaried Staff	7	8			
Authorized 2025 Existing Dec 2024	6	6			
Vacancies	1	2			

RIDEFINDERS (INCLUDING VANPOOL PURCHASED SERVICES)

RideFinders, a division of GRTC, is a regional non-profit agency dedicated to ride sharing and transportation demand management (TDM) in Central Virginia. Their mission is to reduce the number of vehicles on the road, thereby protecting air quality. By enhancing the efficiency of transportation infrastructure, RideFinders helps improve air quality, elevate the quality of life, and support a healthy economy. The following budget items are for operational expenses only, as RideFinders also secures separate grant funding.

EXPENSES — RIDEFINDERS

	Actual	Budget		
	FY2023	FY2024 Adopted	FY2025 Adopted	FY2026 Proposed
Wages & Benefits				
Salaries & Wages	387,706	367,027	378,313	361,533
FICA & Unemployment	23,134	28,078	29,352	27,987
HealthCare	62,350	78,332	82,650	86,091
Retirement Benefits	36,931	33,032	34,048	37,498
Purchased Services				
K&K Vanpool Services	70,550	160,000	160,000	160,000
Enterprise Vanpool Services	73,825	343,020	343,020	273,020
Ride EZ Vanpool Services	92,300	60,000	60,000	130,000
Total Operating Expenses	\$ 746,795	\$ 1,069,489	\$ 1,087,384	\$ 1,076,129

Purchased Services refers to expenses with contracted vendors that provide Vanpool service. Fluctuations in expense patterns are due to changes in demand. The COVID pandemic significantly decreased demand for vanpool services as vanpool users were working remotely. FY24, FY25, FY 26 reflect returns to normal operating volumes.

RIDEFINDERS STAFF SUMMARY & AUTHORIZED POSITIONS

	2025	2026
Total Headcount	5	5
Full Time Staff	5	5
Existing Staff	4	4
Vacancies	1	1
Part Time Staff	-	-
Existing Staff	-	-
Vacancies	-	-
Collective Bargaining Unit Staff	-	-
Existing Staff	-	-
Vacancies	-	-
Professional Salaried Staff	5	5
Existing Staff	4	4
Vacancies	1	1

	2025	2026
Authorized Positions	5	5
Exec Dir of RideFinders	1	1
Account Executive	2	2
Client Service Coordinator	1	1
Employer Program Specialist	-	1
Program Manager	1	-

RISK MANAGEMENT

The Risk Management department oversees risk control for the company, encompassing Insurance, Safety, and Training. GRTC proactively addresses potential safety issues to ensure a safe and reliable service for customers. The department mitigates these issues by training new hires and offering refresher training for experienced operators.

EXPENSES — RISK MANAGEMENT

	Actual		Budget	
	FY2023	FY2024 Adopted	FY2025 Adopted	FY2026 Proposed
Wages & Benefits				
Salaries & Wages	654,614	707,014	724,096	1,110,952
FICA & Unemployment	44,563	54,087	56,181	86,003
HealthCare	165,057	207,364	196,051	285,138
Retirement Benefits	67,085	60,004	65,169	111,778
Travel and Training	10,555	10,000	15,000	30,000
Casualty & Insurance				
Workers Compensation Insurance	404,936	515,000	575,000	926,800
Bus & General Liability Insurance	842,967	975,000	1,095,000	1,348,640
Provision for Uninsured PL & PD Settlements	553,495	500,000	625,000	750,000
Premium - Other Miscellaneous Insurance	217,407	231,300	248,500	287,350
Services	55,000	60,000	60,000	1,003,124
Materials and Supplies	21,664	17,000	27,000	30,000
Miscellaneous	44,106	36,000	31,000	40,000
Total Operating Expenses	\$ 3,081,450	\$ 3,372,769	\$ 3,717,996	\$ 6,009,785

Wages & Benefits

Salaries & Wages proposed for the next fiscal year have increased due to cost of living and market adjustments for both existing and vacant positions, along with the full-year impact of new hires in 2026. The increase includes the addition of six GRTC Safety Ambassadors, who will focus on safety and customer service. Their role is also to enhance the rider's experience and provide support to bus operators and road supervisors in matters related to safety.

Casualty & Insurance

Workers Compensation Insurance expense is the premium for a fully insured policy. Policy renewal cost is impacted by market conditions as well as GRTC’s experience history.

Bus & General Liability Insurance expense for FY 2026 is GRTC’s continued participation in the Virginia Transit Liability Pool. Participation in the pool provides coverage for general liability, auto, umbrella liability and excess liability.

Provision for Uninsured is a self-insured reserve for property damage and bodily injury claims below retention amounts.

Premium – Other Miscellaneous expense is for commercially bound policies covering risks such as property, cyber liability, fiduciary liability, professional liability, crime, assault, and boiler & machinery.

Services include the contract with Allied Universal Security for the services of Public Safety Officers on GRTC’s facilities, buses, and high-risk locations.

RISK MANAGEMENT STAFF SUMMARY & AUTHORIZED POSITIONS

	2025	2026
Total Headcount	10	16
Full Time Staff	10	16
Authorized 2025 Existing Dec 2024	9	9
Vacancies	1	7
Part Time Staff	-	-
Authorized 2025 Existing Dec 2024	-	-
Vacancies	-	-
Collective Bargaining Unit Staff	-	-
Authorized 2025 Existing Dec 2024	-	-
Vacancies	-	-
Professional Salaried Staff	10	16
Authorized 2025 Existing Dec 2024	9	9
Vacancies	1	7

	2025	2026
Authorized Positions	10	16
Director of Risk Management	1	1
Safety & Service Comp Mgr	1	1
Sr. Claim Consultant	1	1
Training Manager	1	1
Trainer	2	2
Transportation Trainer Coach	2	2
Environmental Comp	1	1
Ambassador FY25	-	6
Claims Consultant	-	1
Claim Processor	1	-

TRANSPORTATION (INCLUDING CARE PURCHASED SERVICES)

The Transportation Department encompasses both fixed route and paratransit services. GRTC employees oversee and operate fixed route services, including Pulse BRT, express, and local bus routes. The paratransit division (CARE) is managed and operated on-site by a contractor using GRTC vehicles. CARE On-Demand service is managed and provided by the contractor UZURV.

EXPENSES — TRANSPORTATION

	Actual	Budget		
	FY2023	FY2024 Adopted	FY2025 Adopted	FY2026 Proposed
Wages & Benefits				
Salaries & Wages	18,211,751	23,442,850	27,807,951	29,406,533
FICA & Unemployment	1,477,601	1,793,378	2,157,549	2,276,460
HealthCare	4,312,660	5,621,457	6,266,173	6,596,480
Retirement Benefits	2,527,945	3,158,693	3,937,584	4,188,333
Sick & Holiday	1,935,707			
Allowance	(7,222)	162,000	191,500	364,845
Travel and Training	17,806	76,416	66,438	38,650
Services				
ADA Ride	75,139	73,712	113,349	100,676
Richmond Voter Registration Shuttle				
RPS pass program				
Materials and Supplies	80,894	83,000	83,000	240,000
Utilities	247,264	285,120	268,000	288,000
Purchased Service				
CARE	6,416,634	6,495,180	7,832,472	9,000,000
CARE on Demand	733,906	598,149	717,779	792,000
Total Operating Expenses	\$ 36,030,086	\$ 41,789,955	\$ 49,441,795	\$ 53,291,978

Wages & Benefits

Salaries and wages are projected to increase from FY2025's adopted budget due to anticipated headcount growth, higher collective bargaining unit contract rates, and cost-of-living adjustments for administrative employees.

Allowance refers to expenses associated with providing operators clothing and shoes as defined in the collective bargaining unit agreement.

Utilities refer to utility expenses specific to the transportation facilities and tolls.

CARE, CARE On-Demand, and Service On-Demand refers to expenses with contracted vendors providing paratransit transportation in accordance with FTA guidelines. The increase in expenses is due to a new contract which was awarded in November 2023 and due to higher estimated revenue hours.

TRANSPORTATION STAFF & AUTHORIZED POSITIONS

	2025	2026
Total Headcount	386	393
Full Time Staff	358	361
Authorized 2025 Existing Dec 2024	345	355
Vacancies	13	6
Part Time Staff	28	32
Authorized 2025 Existing Dec 2024	27	30
Vacancies	1	2
Collective Bargaining Unit Staff	347	352
Authorized 2025 Existing Dec 2024	338	350
Vacancies	9	2
Professional Salaried Staff	5	36
Authorized 2025 Existing Dec 2024	4	30
Vacancies	1	6

	2025	2026
Authorized Positions	386	393
Director of Transit Operations	1	1
Administrative Mgr	1	1
Assistant Director of Transportation	1	1
Eligibility Coordinator	1	1
Travel Training Instructor	1	1
Lead Transportation Supervisor	2	2
Transportation Supervisor	26	29
PT Supervisor	6	5
Bus Operator	325	325
PT Bus Operator	22	27

TRANSPORTATION - LINK MICROTRANSIT

GRTC's LINK Microtransit is an on-demand public transit service that provides trips to passengers in specific areas that are not as suitable for fixed-route service. By offering a flexible and convenient transportation option, LINK bridges the gap for residents who lack reliable access to bus routes. This new mode of service has improved mobility for Richmond region residents, enhanced access to essential services and economic opportunities, and expanded the footprint of GRTC in the region.

EXPENSES — LINK Microtransit (in FY25 Budget were included in Transportation budget)

	Budget
	FY2026 Proposed
Wages & Benefits	
Salaries & Wages	2,018,026
FICA & Unemployment	156,222
HealthCare	386,004
Retirement Benefits	306,961
Allowance	29,260
Travel and Training	5,000
Materials and Supplies	5,000
Total Operating Expenses	\$ 2,906,473

Wages & Benefits

Salaries and wages are projected based on the anticipated headcount required to support operations in the current zones (Powhatan, Ashland, Azalea, North Chesterfield, Sandston-Elko), with plans to expand into new zones.

Allowance refers to expenses associated with providing operators clothing and shoes as defined in the collective bargaining unit agreement.

MICROTRANSIT STAFF & AUTHORIZED POSITIONS

	2025	2026
Total Headcount	32	33
Full Time Staff	32	33
Authorized 2025 Existing Dec 2024	32	24
Vacancies	-	9
Part Time Staff	-	-
Authorized 2025 Existing Dec 2024	-	-
Vacancies	-	-
Collective Bargaining Unit Staff	30	30
Authorized 2025 Existing Dec 2024	30	22
Vacancies	-	8
Professional Salaried Staff	2	3
Authorized 2025 Existing Dec 2024	2	2
Vacancies	-	1

	2025	2026
Total Headcount	32	33
Authorized Positions	32	33
Microtransit Manager	1	1
Microtransit Supervisor	1	2
Small Transit Bus Operator	30	30

STATE OPERATING & CAPITAL GRANTS

GRTC annual capital priorities, grant submissions, and final spend plan are developed as part of a multi-year strategy to balance funding sources and anticipated future year capital needs. This budget document focuses only on capital priorities that need to advance for funding and grant approvals within FY2026.

CAPITAL PLANNING PROCESS

Strategic allocation of GRTC’s available capital funding aims to achieve three goals:

- to balance available capital funding and reasonably expected matching and discretionary grants into a fiscally constrained multi-year capital plan.
- to maximize “flexing” of federal capital funds into the operational budget to support eligible preventative maintenance and ADA expenses.
- to leverage remaining available capital funds against annual state matching grants to minimize the need for local matching funds.

Projects identified by staff, riders, and regional partners as capital needs are categorized into one of the following prioritized areas:

1. Safety / Regulatory / Training
2. Committed Projects
3. Transfer of Federal Capital Funds to Operational Preventative Maintenance and ADA
4. State of Good Repair (SGR)
5. Business Improvements
6. Service Improvements
7. System Expansion / High-Capacity Transit Development

Finally, categorized projects are recommended for funding within each year’s constrained plan based on staff availability, project readiness, and partner support for implementation. Projects that meet these criteria are ranked based on how essential that are for GRTC and the region:

- to maintain transit assets in a state of good repair.
- to provide mobility improvements to the existing service for staff and riders.
- to reflect and advance the connectivity initiatives adopted by local funding partners.
- to advance emerging trends and technologies that improve the efficiency and effectiveness of transit within the regional transportation network.

FY26 STATE OPERATING & CAPITAL GRANTS

SAFETY/REGULATORY

ADA Facility Assessment – \$90,000

GRTC is requesting the services of a consultant to evaluate the current accessibility compliance with the Americans with Disability Act (ADA) for our administrative and maintenance buildings at 301 E. Belt Blvd. The GRTC facilities have been in operation for 14 years, with upgrades to the facilities being completed ad hoc, with focus on improvements to parking needs and safety. As improvements have been made, GRTC has not done an overall evaluation of the impact of the improvement on accessibility for those with disabilities. GRTC currently has two elevators for access to the facility in the instance one elevator may be down, however, a lens of accessibility should also be considered for individuals regarding opening and closing doors. The assessment will result in the identification of improvements that GRTC can make to ensure there are not inequitable hardships in terms of access for individuals who have a disability.

ADP Software – Admin (Cybersecurity Infrastructure) – \$200,000

The Greater Richmond Transit Company (GRTC) seeks \$200,000 in funding to acquire and The Greater Richmond Transit Company (GRTC) seeks funding to enhance its cybersecurity infrastructure to safeguard critical transit operations, protect sensitive data, and ensure compliance with federal cybersecurity standards. This initiative will focus on deploying state-of-the-art managed security services (MSPs), advanced threat detection platforms such as Arctic Wolf, and other essential cybersecurity measures. These improvements will address existing vulnerabilities, enhance resilience against cyber threats, and align with the Department of Energy (DOE), Federal Emergency Management Agency (FEMA), and Cybersecurity and Infrastructure Security Agency (CISA) guidelines for FY26 funding priorities.

Rehab/Renovation of Admin/Maintenance Facility (Exterior Security at 301 E. Belt Blvd) - \$350,000

The project scope involves site surveys, design and engineering of gates and fencing, obtaining necessary permits, and supplying and installing durable materials integrated with GRTC's security systems. The initiative will improve security by controlling access to facilities, enhance operational efficiency by automating gate operations, and ensure compliance with modern standards. Optional fencing and traffic flow improvements support scalability and future expansion. The contractor will also provide testing, staff training, a 12-month warranty, and a maintenance plan to ensure long-term system reliability. This project aligns with GRTC's commitment to safety, efficiency, and sustainability.

STATE OF GOOD REPAIR

ADP Hardware - Operations (Security Cameras at 301 E. Belt Blvd) - \$120,000

The Greater Richmond Transit Company (GRTC) is in need of security cameras at 301 E Belt Boulevard headquarters location. These cameras are essential for enhancing safety measures. They serve as a deterrent to crime and enable real-time monitoring through advanced technologies.

ADP Hardware-Operations (Network & Server Infrastructure) - \$674,000

GRTC seeks to implement Hardware replacement for VxRail Server and Licensing on a six (6) year replacement cycle. Provision of VxRail Server and licensing will provide core server hardware and system upgrading to the latest VxRail offerings with the straightforward path to modernization. VxRail delivers industry leading innovation tailored for core, edge, and cloud environments.

Annual IT Software Maintenance Contracts Admin – \$742,671

To sustain our commitment to providing clean, safe, and reliable transportation services, the Greater Richmond Transit Company (GRTC) seeks funding for the renewal and maintenance of essential administrative software systems in the amount of \$742,671. This project will ensure uninterrupted access to critical tools that support daily operations, enhance system security, and improve administrative efficiency. The various licensing will ensure that we address our day-to-day operations throughout the organization, in an effort to bring first-class ridership opportunities to the constituents served throughout our region.

Annual IT Software Maintenance Contracts Service (Annual Licenses) – \$906,816

This proposal demonstrates innovative technology by integrating advanced software tools that optimize public transportation operations and elevate the passenger experience. By maintaining systems like real-time passenger information, cloud-based connectivity, and advanced analytics platforms, GRTC ensures operational efficiency and data-driven decision-making. Cutting-edge tools, including route planning software, on-demand ride services, and digital communication networks, empower seamless collaboration, improve safety, and enhance service reliability.

Asphalt and Concrete Repair - \$4,184,800

The Greater Richmond Transit Company is requesting \$4,184,800.00 to implement critical asphalt and concrete repairs to GRTC’s Maintenance and Administration facility at 301 East Belt Boulevard. With the exception of minor repairs, asphalt at the GRTC Maintenance and Administration facility is 15 years old. A 2024 condition assessment of approximately 410,000 square feet of asphalt and concrete parking surfaces at the facility found that more than 200,000 square feet were in fair or poor condition. GRTC plans to upgrade its paratransit vehicle storage lot to accommodate full-size buses, and to use full-depth reclamation to minimize discarded material and provide a durable paved surface for bus and passenger vehicle traffic.

Business Applications Software – HASTUS - \$135,000

The HASTUS software module provides added service and options for Operators in operator bid processing, managing day-to-day public transit operations, and handling assignment changes. The module provides a secure and convenient way of exchanging information between operators and dispatchers from anywhere with a Web connection, promoting work-life balance and employee engagement.

Fixed Route Replacement - Heavy-duty, Large bus (29) – \$16,632,000

GRTC seeks to replace a total of 29 buses. Environmentally, the replacement of 29 diesel buses with CNG-powered vehicles will reduce greenhouse gas emissions by approximately 1,200 metric tons annually, contributing to cleaner air and a healthier urban environment. This \$16,632,000 bus replacement project will facilitate the acquisition of 45 CNG-powered buses, enabling GRTC to achieve significant environmental, economic, and operational benefits.

Paratransit Vehicles Replacement - Light-duty, Minivan (12) – \$2,028,000

Greater Richmond Transit Company (GRTC) seeks \$2,028,000 in funding to procure 12 E-450 paratransit vehicles to enhance mobility for seniors and individuals with disabilities in Central Virginia. These vehicles will ensure equitable access to safe, reliable, and efficient transportation, fulfilling unmet community needs while complying with Americans with Disabilities Act (ADA) standards.

Vehicle Support Equipment Bus Wash Upgrade – \$275,000

The current bus wash has passed its useful life and was no longer cleaning buses properly. GRTC began the process of upgrading the bus wash to include side spinner brushes and 5 10 horsepower dryers. This upgrade was implemented on one side of the bus wash to test its efficiency. The original estimate provided to GRTC for one side, was \$162,000 per side but due to inflation, the one side now costs \$275,000. GRTC is now looking to complete this process on the remaining side of the bus wash.

Vehicle Support Equipment Driving Simulator - \$400,000

GRTC seeks \$400,000 to replace its outdated bus training simulator, in use for over 10 years, with a state-of-the-art system that leverages advanced technology to enhance operator training. The new simulator will feature an accurate reproduction of bus cab dashboards, a sophisticated virtual reality (VR) visual display powered by a gaming engine, and an improved instructor-operator station for real-time feedback. These enhancements will provide lifelike training experiences, including high-resolution visuals and realistic scenarios, allowing operators to train in various urban, emergency, and adverse weather conditions.

BUSINESS IMPROVEMENT**ADP Software - Operations (Swiftly) - \$145,500**

Swiftly will provide mission control for GRTC’s transit data. It will integrate with our existing systems to create a comprehensive view of the transit network. With Swiftly, our staff can quickly and easily make changes to transit services, connect with third-party software, and implement new onboard hardware. The software will deliver measurable outcomes for both riders and staff by enhancing on-time performance, improving prediction accuracy, and reducing costs.

Maintenance and Transportation Operations Assessment - \$200,000

The Greater Richmond Transit Company (GRTC) seeks \$200,000 to conduct a comprehensive operations assessment of its maintenance and transportation departments. This initiative will focus on aligning operations with contemporary best practices in public transportation, enhancing service reliability, operational efficiency, and environmental sustainability. This project will address identified gaps in current procedures, integrate advanced technologies, and deliver workforce development training to build capacity for long-term operational excellence.

SERVICE ENHANCEMENT

Maintenance Apprenticeship Development Program - \$62,000

The Greater Richmond Transit Company (GRTC) Maintenance Apprenticeship Program offers hands-on training to individuals seeking a career in bus maintenance and repair. Participants gain practical experience under the mentorship of skilled technicians, learning to troubleshoot, repair, and maintain GRTC's fleet of buses. The program emphasizes safety, technical skills, and industry best practices, preparing apprentices for long-term employment opportunities within the transit system.

Operating - \$95,780

GRTC is a public transportation entity that services the City of Richmond, Henrico County, Chesterfield County, Hanover County, Powhatan County and express services to the City of Petersburg. GRTC is asking for funding to continue its travel training program for paratransit customers, individuals with disabilities, seniors, and all other riders above the age of 15. GRTC's travel training program provides unlimited one-on-one training, personal mobility device training for paratransit customers, and bus orientation sessions. In addition, the Travel Training Instructor attends outreach events and meetings to educate the public about all the travel training services GRTC offers. The travel training program teaches any route the trainee(s) need to know. By offering to teach any route, the trainees can make the best decision for them to access their community that adds to their quality of life. The program also provides cost savings to GRTC by teaching paratransit customers their trips on fixed-route.

Safety Programming & Training (Public Safety Officers) - \$914,700

As GRTC continues to serve as the backbone of transportation for the region, the safety and security of its passengers and employees remain a top priority. In response to growing concerns around crime, disruption, and emergency preparedness, GRTC is launching a Public Safety Officer (PSO) Program to provide a visible, proactive presence across the system. These highly trained, contracted officers will not only serve as a deterrent to potential threats but will also offer on-the-ground support to riders and staff, enhancing both security and customer experience. By investing in this program, GRTC aims to foster a safer, more welcoming transit environment that builds public trust and supports the continued success of zero-fare service.

EXPANSION DEVELOPMENT

Engineering & Design of Transit Infrastructure (North-South Pulse BRT) - \$1,092,286

This project is the next step following N/S Phase One NEPA/Station Locations/Routing Alternatives analysis (scheduled to be completed February 2026). A north/south addition to the existing Pulse service would also provide a boost to equity in the region by connecting neighborhoods to more destinations across not only the city of Richmond but Chesterfield and Henrico counties as well. This phase of the project is mission critical for developing AE design plans, elevations, specifications from conceptual to 30% Preliminary Engineering levels. The project does not move forward into 30%-100% design.

Engineering & Design of Transit Infrastructure (Western Pulse BRT) - \$3,924,698

This project is the next step following NEPA & PE 30% design phase which is scheduled to be completed by June 2025. This next phase includes design development of the project from PE 30% design to 100% complete construction documents including development of the bid set of plans, provides for AE support services during bidding, and supporting AE construction management and design services during the construction phase of the project. Right of Way (ROW) acquisition at locations of the Pulse Stations may also be required to site the Station platforms or for utility relocation.

Engineering and Design of Customer Facility (West End Transfer Station) - \$5,000,000

This project application includes Architectural and Engineering Services for the preliminary design 0-30%PE level, 30%-100% design development w/construction documents, bidding support, and construction management services of the West End Transfer Station Park-and-Ride facility. The proposed park-and-ride/layover facility would be located at 3400-3408 Old Parham Rd (portion of Henrico County GPIN #762-754-0514), adjacent to the intersection of West Broad St and North Parham Rd, approximately 150 feet southwest of Broad St. The facility would comprise approximately 1.17 acres in area and would include a surface parking lot, a BRT station stop platform, loading bays for local bus routes, passenger amenities such as shelters and benches, a small building containing bus operator lounge w/restrooms and public restrooms, site drainage, and utilities. The property is mapped with a commercial zoning district and is currently developed as a small shopping center containing several tenants.

Microtransit Vehicles Expansion - Light-duty, Van with ramp (5) – \$800,000

The Greater Richmond Transit Company (GRTC) is seeking \$800,000 in state funding to purchase five (5) new microtransit vehicles to enhance mobility and accessibility in areas that do not support traditional fixed-route services. This project will support the procurement, deployment, and integration of five microtransit vehicles into GRTC's LINK service to enhance mobility options and provide flexible, on-demand transit access to underserved areas. The initiative aligns with GRTC's commitment to providing clean, safe, and efficient transportation while reducing greenhouse gas emissions and enhancing mobility options for individuals with disabilities and older adults.

New Service - Microtransit (Ashland Zone) [FY26] \$993,740

The Ashland Microtransit pilot zone has been in operation since March 2024, delivering critically needed transit services to areas with limited or no access to traditional fixed-route transit. This service has become a lifeline for residents, addressing an urgent need for reliable transportation to major employers, medical facilities, and essential community services. The continuation of this pilot program is crucial to sustaining equitable transit access and evaluating Microtransit's ability to meet the diverse needs of underserved communities.

Service Expansion - Fixed Route (Route 1) [FY26] \$3,729,512

Rte 1 has been strategically extended to include a previously underserved area encompassing Reynolds Community College and the Virginia Center Commons shopping center. This expansion offers residents of the Richmond City and Henrico County improved public transit options to access these vital services. The extended Rte 1 establishes a seamless connection to the Pulse BRT, thereby significantly enhancing regional connectivity for individuals traveling along this new segment. This facilitates greater access for residents to important destinations along the corridor and promotes public transportation as a viable alternative throughout the region. This enhanced transit access is anticipated to contribute positively to the economic opportunities available to residents by linking them to essential employment centers. Additionally, the route extension is expected to encourage a shift towards increased transit usage, which will help reduce emissions and support a cleaner, healthier environment.

FY2026 SUMMARY OF EXPENSES BY FUNDING CATEGORY

Category	Total	Federal	State	Local
Business Improvement	345,500	132,740	198,940	13,820
Expansion Development	15,540,236	3,981,087	10,937,539	621,609
Safety/Regulatory	640,000	195,400	419,000	25,600
Service Enhancement	1,072,480	76,410	801,072	194,998
State of Good Repair	26,098,287	7,693,709	17,241,819	1,162,759
Total	\$ 43,696,503	\$12,079,347	\$29,598,370	\$2,018,786