

**PROPOSED**  
**FISCAL YEAR**  
**BUDGET 2027**



## 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

## FINANCE DEPARTMENT

**Bogdan Cirjue**  
Manager of Financial Planning & Analysis

## BOARD OF DIRECTORS

**Hon. Tyrone Nelson**  
Chair – Henrico County

**Hon. Jim Ingle**  
Vice Chair – Chesterfield County

**Hon. Ellen Robertson**  
Secretary/Treasurer – Richmond

**Dave Anderson**  
Chesterfield County

**Hon. Odie Donald II**  
Richmond

**Terrell Hughes**  
Henrico County

**Hon. Nicole Jones**  
Richmond

**Hon. Dan Schmitt**  
Henrico County

**Barbara Smith**  
Chesterfield County

*This document contains the GRTC FY2027 Operating budget and capital programs.*

# CONTENTS

Glossary of Terms.....	3
Introduction.....	5
Operating Budget.....	6
EXECUTIVE.....	11
FINANCE.....	13
HUMAN RESOURCES.....	14
INFORMATION SYSTEMS.....	15
VEHICLE MAINTENANCE.....	16
FACILITIES MAINTENANCE & CAPITAL CONSTRUCTION.....	18
MARKETING & COMMUNICATIONS.....	19
CUSTOMER SERVICE.....	20
PLANNING, SCHEDULING & CAPITAL CONSTRUCTION.....	21
PROCUREMENT.....	23
RIDEFINDERS (INCLUDING VANPOOL PURCHASED SERVICES).....	24
SAFETY & SECURITY.....	25
TRANSPORTATION.....	26
TRANSPORTATION MOBILITY.....	27
STATE OPERATING & CAPITAL GRANTS.....	29

## GLOSSARY

<b>ADA</b>	Americans With Disabilities Act
<b>APC</b>	Automatic Passenger Counter
<b>APTA</b>	American Public Transportation Association
<b>AVL</b>	Automatic Vehicle Location
<b>BRT</b>	Bus Rapid Transit
<b>CAD</b>	Computer-Aided Dispatch
<b>CARE</b>	GRTC's paratransit service
<b>CBA</b>	Collective Bargaining Agreement
<b>Clever</b>	Intelligent Bus Management Solution
<b>CMAQ</b>	Congestion Mitigation and Air Quality
<b>CSR</b>	Customer Service Representative
<b>CVTA</b>	Central Virginia Transportation Authority
<b>CY</b>	Calendar Year, any twelve-month period from Jan. 1 – Dec. 31
<b>DBE</b>	Disadvantaged Business Enterprise
<b>DOT</b>	Department of Transportation
<b>DRPT</b>	Department of Rail and Public Transportation – Virginia
<b>EEO</b>	Equal Employment Opportunity
<b>FITS</b>	“Fannies in The Seats” (i.e. ridership data)
<b>FFY</b>	Federal Fiscal Year, any twelve-month period from Oct. 1 – Sept. 31
<b>FTA</b>	Federal Transit Administration
<b>FY</b>	Fiscal Year, any twelve-month period from July 1 – June 30
<b>GPS</b>	Global Positioning System
<b>GRTC</b>	Greater Richmond Transit Company
<b>IFB</b>	Invitation for Bids
<b>LMR</b>	Leadership Metro Richmond
<b>MBE</b>	Minority-owned Business Enterprise
<b>MPO</b>	Metropolitan Planning Organization
<b>NEPA</b>	National Environmental Policy Act
<b>NTD</b>	National Transit Database
<b>ODTMC</b>	Old Dominion Transit Management Company
<b>OPIS</b>	Oil Price Information Service
<b>OSHA</b>	Occupational Safety and Health Administration
<b>OTP</b>	On-Time Performance
<b>PlanRVA</b>	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.

<b>Pulse</b>	GRTC's Bus Rapid Transit (BRT) service
<b>RFP</b>	Request for Proposals
<b>RFQ</b>	Request for Quotes
<b>RideFinders</b>	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.
<b>RPTP</b>	Regional Public Transportation Plan
<b>RVA</b>	Richmond Region
<b>SBE</b>	Small Business Enterprise
<b>SGR</b>	State of Good Repair
<b>SMS</b>	Safety Management System
<b>STBG</b>	Surface Transportation Block Group Program
<b>TAM</b>	Transit Asset Management
<b>TAP</b>	Transit Access Partnership
<b>TDM</b>	Transportation Demand Management
<b>TIP</b>	Transportation Improvement Program
<b>TITLE VI</b>	Title VI of the Civil Rights Act of 1964
<b>TPO</b>	Transportation Planning Organization (aka Richmond Regional TPO)
<b>TSP</b>	Transit Signal Priority
<b>TSP</b>	Transit Strategic Plan
<b>USDOT</b>	United States Department of Transportation
<b>VEC</b>	Virginia Employment Commission
<b>VDOT</b>	Virginia Department of Transportation
<b>VSRA</b>	Virginia Shared Risk Association
<b>VTA</b>	Virginia Transit Association

# INTRODUCTION

From record ridership to expanded service options and continued investment in one of the nation’s most impactful Open Access transit programs, the Greater Richmond Transit Company (GRTC) delivered a strong and defining FY2026. Guided by its mission to connect people to opportunities by providing safe, sustainable, and equitable transportation, GRTC remained focused on meeting growing demand, advancing critical infrastructure, and strengthening the reliability of service riders depend on every day.

Ridership remains one of GRTC’s greatest strengths. In FY2026, the system surpassed 12 million passenger trips, reflecting sustained growth and the continued success of Zero Fare transit. Beyond ridership, GRTC’s impact extends across the region connecting people to more than 230,000 jobs, supporting over 44 million passenger miles traveled, and contributing to meaningful reductions in greenhouse gas emissions. These outcomes underscore the essential role transit plays in supporting economic mobility, workforce access, and environmental sustainability.

FY2026 also marked continued evolution in service delivery. The launch of the Broad Rock LINK microtransit zone expanded flexible, on-demand transit options in South Richmond, building on the success of existing LINK zones. At the same time, GRTC implemented a reliability-focused approach to service, making strategic adjustments to ensure that scheduled trips are trips riders can depend on.

On the capital side, FY2026 brought meaningful progress across GRTC’s major initiatives. GRTC secured \$27 million in funding through the Central Virginia Transportation Authority to advance three priority projects: the Pulse Bus Rapid Transit Western Extension, the North South Pulse corridor, and the Downtown Transfer Hub. The Western Extension moved closer toward implementation, including plans for 13 new stations extending service further into Henrico County. Early investments also supported continued development of the North South Pulse corridor, including dedicated lane planning and corridor improvements along Belt Boulevard. In Downtown Richmond, GRTC advanced the next phase of the Downtown Transfer Hub project, moving forward with procurement for a permanent, modern transit center that will anchor the system and support future growth.

GRTC also continued to expand its Essential Transit Infrastructure (ETI) program, increasing the number of shelters, benches, and ADA-accessible boarding areas across the network.

As GRTC looks ahead, the focus remains clear. The agency will continue advancing its major capital projects, strengthening service reliability, and expanding essential infrastructure across the system. At the same time, sustaining Open Access transit will remain a top priority, with continued work alongside regional partners and stakeholders.

Entering FY2027, GRTC is well-positioned to build on this momentum delivering a system that is reliable, accessible, and ready to support the continued growth of the Richmond region.

## OPERATING BUDGET

### OPERATING REVENUE BY SOURCE

GRTC's projected operating revenues for FY2027 reflect a decrease of \$6.4 million (-6%) compared to FY2026. This decline is primarily driven by the unavailability of CMAQ funding, a reduction in FTA Section 5307 Flex funding, and decreased grant-funded consulting services. These reductions are partially offset by continued growth in CVTA revenues, statutory CPI-U adjustments to local government contributions, and ongoing support from the Virginia Department of Rail and Public Transportation (DRPT).

	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
<b>Operating Revenues</b>				
<u>Operating Contributions</u>				
CVTA	22,914,050	24,547,044	30,303,152	32,489,504
Virginia DRPT	17,510,246	20,270,143	19,149,752	20,925,789
City of Richmond	7,314,665	9,092,606	9,349,018	12,022,197
County of Henrico	4,232,935	4,366,407	4,489,539	5,325,834
County of Chesterfield	1,244,989	1,252,994	2,459,796	2,225,763
TRIP Zero Fare Grant	2,500,000	4,560,000		
TRIP Zero Fare Grant Match - VCU	1,212,409	1,200,000	100,000	
TRIP Zero Fare Grant Match - GRTC Reserve	1,500,000	1,040,000		
GRTC Appropriation of Prior Year Surplus/ Earned Interest	605,000	605,000	5,033,562	278,087
Rider Incentive Program (CMAQ)			2,000,000	
FTA 5307 Flex	11,427,461	4,971,699	13,405,339	10,983,518
Federal COVID Relief	1,764,174	346,554	1,769,008	1,500,195
Op Exp Reimbursement Grant State	1,951,692	12,820,859	12,304,865	11,398,692
Op Exp Reimbursement Grant Federal	4,817,659	4,051,981	5,213,796	1,588,240
<u>Subtotal Operating Contributions</u>	<u>\$ 80,495,281</u>	<u>\$ 89,125,287</u>	<u>\$ 105,577,827</u>	<u>\$ 98,737,821</u>
<u>Operating Revenue</u>				
Community Partners/ Advertising	605,000	605,000	600,000	1,000,000
<u>Subtotal Operating Revenue</u>	<u>\$ 605,000</u>	<u>\$ 605,000</u>	<u>\$ 600,000</u>	<u>\$ 1,000,000</u>
<u>Other Income</u>				
City of Petersburg	200,000	200,000	200,000	200,000
Other Sources	1,020,974	1,045,000	1,117,342	1,138,000
<u>Subtotal Other Income</u>	<u>\$ 1,220,974</u>	<u>\$ 1,245,000</u>	<u>\$ 1,317,342</u>	<u>\$ 1,338,000</u>
GRTC Operations Reserve	196,127			
<b>Total Operating Revenue</b>	<b>\$ 82,517,382</b>	<b>\$ 90,975,287</b>	<b>\$ 107,495,169</b>	<b>\$ 101,075,821</b>

### OPERATING CONTRIBUTIONS

#### **Central Virginia Transportation Authority (CVTA)**

##### Maintenance of Service - \$31,158,107

Established by the Virginia General Assembly in 2020, the CVTA administers regional transportation funding supported by dedicated sales and fuel tax revenues. GRTC receives an allocation of approximately 15% of total CVTA revenues, which is primarily used to sustain existing service levels. The enabling legislation also revised the local funding framework, allowing participating localities to reduce General Fund contributions to 50% of FY2020 levels, with required annual adjustments based on the CPI-U.

##### Capital/Project - \$1,331,396

Represents local matching funds required for capital and operating grant-funded projects.

**Virginia DRPT - \$20,925,789**

DRPT funds a portion of eligible operating expenses for public transportation providers through a performance-based operating assistance program. Under this program, transit agencies may receive funding of up to 30% of eligible operating costs.

**General Contribution**

**City of Richmond - \$9,574,329**

**County of Henrico - 4,597,738**

**County of Chesterfield - \$275,763**

GRTC receives annual general fund support from these three jurisdictions. Consistent with state statute, baseline funding reflects a 50% reduction from FY2020 budgeted contribution levels, with required annual increases tied to CPI-U pursuant to Code of Virginia § 33.2-3712.

**Special Projects**

**Chesterfield County - \$1,950,000**

Funding reflects Chesterfield County's contribution to the Route 1A service extension to Walmart Way. Chesterfield is currently in Year 2 of the Regional Transit Ridership Incentive Program (TRIP) grant administered by DRPT, which provides operating support for this service. Under the grant structure, DRPT funds 60% of the service costs, with Chesterfield County providing the remaining 40% local match.

**City of Richmond - \$2,447,868**

Funding represents the City's local match to state funding through the Central Virginia Transportation Authority (CVTA) Regional 35% Program (Rounds 3 and 5). These funds support advancement of the North/South Bus Rapid Transit (BRT) project and the Transfer Hub.

**Henrico County - \$728,097**

Funding reflects Henrico County's local match to state funding through the CVTA Regional 35% Program (Rounds 3 and 5). These funds support advancement of the BRT Western Extension.

**FTA 5307 - \$10,983,518**

The Urbanized Area Formula Funding Program (49 U.S.C. § 5307) provides federal funding to urbanized areas for transit capital investments, 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 that applies for and receives the federal funds. Eligible uses include capital investments and studies, crime prevention, mobility management, preventive maintenance, and certain Americans with Disabilities Act (ADA) complementary paratransit services. The federal share for capital expenditures may not exceed 80% of the net project cost. Preventive maintenance and ADA paratransit costs are included in the operating budget.

**Federal COVID Relief - \$1,500,195**

Funds received under the American Rescue Plan Act (ARPA) support COVID-19 recovery efforts, with budgeted allocations applied to eligible operating expenses in accordance with program requirements.

**Grant Reimbursed Expenses \$19,997,725**

Of the total reimbursed expenses, \$11,398,692 is anticipated to be funded through State grants and \$1,588,240 through Federal grants. The remaining balance is supported by a combination of FTA Section 5307 flex funding, Federal COVID relief funds, CVTA, and contributions from the three jurisdictions for special projects.

Grants	Federal (\$)	State (\$)	Local/CVTA (\$)	Total (\$)
DRPT Line Extensions Route 1, 7a/7b & 19	827,640	6,239,248	-	7,066,888
Microtransit Zones	952,601	2,120,207	-	3,072,808
Community & Corporate Relations Intern (1)	5,056	25,280	1,264	31,600
Information Systems Internship (1)	6,656	33,280	1,664	41,600
Transit Standards and Performance Measures Study	69,000	75,000	6,000	150,000
Regional Transit Plan Development & Technical Analysis	92,000	100,000	8,000	200,000
Safety & Security Best Practices Assessment: BRT Median Stations	115,000	125,000	10,000	250,000
Systemwide Origin Destination (O&D) Study	138,000	150,000	12,000	300,000
New Service - Microtransit (Powhatan) [FY27 to FY31]	54,400	272,000	13,600	340,000
Transit Infrastructure (Dedicated BRT Lanes)	101,076	245,470	14,439	360,986
New Service - Microtransit (Broad Rock Zone) [FY27 to FY31]	140,410	702,048	35,102	877,560
Safety Programming & Training (Public Safety Officers)	154,240	771,200	38,560	964,000
ADP Software - Operations (Annual Licenses)	322,335	782,813	46,048	1,151,196
ADP Software - Administration (Annual Licenses)	571,234	-	142,809	714,043
ADP Software - Operations (Oracle Cloud)	1,253,572	3,044,390	179,082	4,477,044
<b>Total:</b>	<b>4,803,220</b>	<b>14,685,937</b>	<b>508,568</b>	<b>19,997,725</b>

## OPERATING REVENUE

**Community Partners/ Advertising** - \$1,000,000 revenues include sponsorship of the Pulse BRT, bus wraps, and other advertising opportunities offered to businesses. TAP also provides a mechanism for individuals and organizations to make tax-deductible contributions through RideFinders.

## OTHER INCOME

**City of Petersburg** - \$200,000 revenues reflect operating subsidies provided by the City of Petersburg to support GRTC's 95x express route, which provides service between Richmond and Petersburg.

**Other Sources** - \$1,138,000 consist of interest income earned on investments, revenues associated with leased employees supporting RideFinders, and charter-related revenues.

**GRTC Appropriation** - \$278,087 reflects the net surplus or deficit generated from operating revenues compared to operating expenses within the current operating cycle.

## OPERATING EXPENSES

Projected baseline operating expenses for FY2027 are expected to increase by \$0.9 million (+0.95%) compared to FY2026. This increase is primarily driven by higher wages and benefits, increased paratransit service costs, and growth in uninsured liabilities. These increases are partially offset by reductions in vehicle parts and maintenance, materials and supplies, departmental cost reductions, and decreases in Marketing and Information Technology (IT) expenses.

## OPERATING EXPENSES BY CATEGORY

Operating Expenses by Cost Category	Budget (\$)							
	FY2024	FY2025	FY2026 Baseline	FY2026 Grant Funded Projects	Total 2026	FY2027 Proposed Baseline	FY2027 Proposed Grant Funded Projects	Total 2027 Proposed
Wages & Benefits	49,532,802	57,913,954	65,795,298		65,795,298	66,902,464	555,737	67,458,201
SGR / Maintenance	6,626,710	6,430,241	8,770,134		8,770,134	7,620,755		7,620,755
Fuel & Lubricants	2,488,375	2,157,795	2,313,231		2,313,231	3,043,219		3,043,219
Services	17,864,578	18,167,369	13,833,185	9,490,764	23,323,949	13,866,923	1,369,002	15,235,925
Casualty & Insurance	2,231,300	2,548,500	2,398,090	914,700	3,312,790	2,659,817	934,255	3,594,073
Materials and Supplies	1,472,900	1,394,004	428,380	1,649,487	2,077,867	238,880	1,865,239	2,104,119
Utilities	1,107,631	1,158,500	1,287,000		1,287,000	1,425,012		1,425,012
Travel and Training	262,011	247,552	254,400		254,400	252,517		252,517
Miscellaneous	326,075	352,372	360,500		360,500	342,000		342,000
<b>Total Operating Expenses</b>	<b>81,912,382</b>	<b>90,370,287</b>	<b>95,440,218</b>	<b>12,054,951</b>	<b>107,495,169</b>	<b>96,351,588</b>	<b>4,724,233</b>	<b>101,075,821</b>

## OPERATING EXPENSES BY MAJOR DEPARTMENT

Operating Expenses by Department	Budget (\$)							
	FY2024	FY2025	FY2026 Baseline	FY2026 Grant Funded Projects	Total 2026	FY2027 Proposed Baseline	FY2027 Proposed Grant Funded Projects	Total 2027 Proposed
Operations	31,624,447	37,452,009	42,459,905		42,459,905	43,740,139		43,740,139
Maintenance	14,338,111	14,593,252	17,907,884		17,907,884	17,909,384		17,909,384
Benefits	12,587,137	14,490,310	16,526,921		16,526,921	17,168,052		17,168,052
Insurance and Safety	3,051,314	3,400,596	4,612,166	914,700	5,526,866	4,697,385	934,255	5,631,640
Planning & Scheduling	8,169,289	7,226,759	1,670,186	9,490,764	11,160,949	1,009,588	1,369,002	2,378,590
Communications & Marketing	3,311,146	2,919,417	2,409,456		2,409,456	1,920,382		1,920,382
Information Technology	2,461,374	2,945,150	1,771,635	1,649,487	3,421,122	1,485,092	1,865,239	3,350,331
Administrative	3,749,020	4,219,762	4,555,287		4,555,287	4,829,023	555,737	5,384,760
Operating Taxes & Licenses	2,620,544	3,123,032	3,526,779		3,526,779	3,592,543		3,592,543
<b>Total Operating Expenses</b>	<b>81,912,382</b>	<b>90,370,287</b>	<b>95,440,218</b>	<b>12,054,951</b>	<b>107,495,169</b>	<b>96,351,588</b>	<b>4,724,233</b>	<b>101,075,821</b>

## BASELINE OPERATING EXPENSE OUTLOOK

**Wages and Benefits** (+\$1.1 million, +1.68%) - driven by anticipated increases in collective bargaining agreement rates and cost-of-living adjustments for administrative employees.

**Paratransit Services** (+\$1.0 million, +11%) - driven by projected demand growth and higher purchased transportation costs.

**Other Cost Changes:** increases in fuel, insurance, and utilities are partially offset by decreases in vehicle parts and maintenance, as well as materials and supplies.

**Uninsured Liabilities** (+\$250 thousand): the self-insured reserve is projected to increase from \$750 thousand in FY2026, despite FY2026 full-year estimates of approximately \$2 million, which were driven by two outlier pedestrian accident claims.

## DEPARTMENTAL IMPACT SUMMARY

**Operations:** +\$1.3 million (+3.02%), primarily due to higher Paratransit service costs.

**Benefits:** +\$641 thousand (+3.88%), reflecting increased headcount and renewal costs for GRTC's Open Access Plan and Consumer-Driven Wellness Plan.

**Insurance and Safety:** projected to remain relatively flat, as higher uninsured liability provisions are offset by delayed hiring of vacant positions later in the year and lower miscellaneous costs.

**Administrative:** +\$274 thousand (+6%), reflecting the reclassification of certain positions previously budgeted in Planning, IT, Marketing, and Operations.

These increases are partially offset by \$1.4 million in departmental reductions and decreases in Marketing and IT costs.

## FY2027 BUDGETED STAFF SUMMARY

	2026	2027
<b>Total Headcount</b>	<b>614</b>	<b>622</b>
<b>Full Time Staff</b>	<b>561</b>	<b>567</b>
Authorized 2026   Existing Dec 2025	519	527
Vacancies	42	40
<b>Part Time Staff</b>	<b>53</b>	<b>55</b>
Authorized 2026   Existing Dec 2025	48	48
Vacancies	5	7
<b>Collective Bargaining Unit Staff</b>	<b>448</b>	<b>452</b>
Authorized 2026   Existing Dec 2025	434	440
Vacancies	14	12
<b>Professional Salaried Staff</b>	<b>148</b>	<b>158</b>
Authorized 2026   Existing Dec 2025	118	123
Vacancies	30	35

## AUTHORIZED VACANT POSITIONS

Professional Salaried Staff Vacancies	35	Collective Bargaining Unit Staff Vacancies	12
<b>Full time:</b>		<b>Full time:</b>	
CS Lead	1	Mechanics	2
CS Rep	1	Operators	7
Facilities Manager	1	<b>Part time:</b>	
Facility Custodian	1	Operators	3
Financial Accountant	1	<b>Total Vacant Positions</b>	
Analyst, FP&A	2	FY2026	40
Payroll Accountant	1	FY2027 Proposed	7
ERP Support	3		
Outreach Coordinator	1		
HR Strategic Coordinator	1		
ERP Technology Administrator	1		
ERP Business Analyst	1		
Fleet Manager	1		
Graphic Designer	1		
Microtransit Supervisor	1		
Planning Manager	1		
Performance Coordinator	1		
Trainer	2		
Safety Ambassador	1		
Transit Analyst - Scheduling	1		
Assistant Director of Transportation	1		
Transportation Supervisor	5		
Operations Manager	1		
<b>Part time:</b>			
Intern	2		
PT Supervisor	1		
Trans. Time & Attendance Coord.	1		

## EXECUTIVE

The Executive Department comprises GRTC’s core leadership team and is responsible for the overall management, leadership, and strategic direction of the organization. It oversees the implementation of policies, goals, and objectives established by the Board of Directors and ensures the effective delivery of services to customers. The department also leads external affairs, government relations, and legislative activities. Beginning in FY2027, Government and External Affairs and the Performance Management Office will be established as separate subdivisions.

## EXPENSES — EXECUTIVE OFFICE

Executive Office	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Wages & Benefits				
Salaries & Wages	1,181,532	1,305,866	1,404,243	1,161,207
FICA & Unemployment	74,019	92,096	97,994	76,547
HealthCare	165,459	196,232	211,126	146,290
Retirement Benefits	98,551	114,954	134,935	114,250
Travel and Training	67,500	40,000	35,250	61,007
Services				
Consulting Fees	50,000	50,000	150,000	50,000
Legal Services	150,000	150,000	75,000	215,281
Miscellaneous				
Subscriptions	3,000	3,500	3,500	0
Membership Dues, Meetings & events	150,000	147,500	145,000	115,000
Employee Appreciation	150,000	160,000	160,000	100,000
Materials and Supplies	7,500	10,000	10,000	10,000
Performance Office				680,142
Government and External Affairs				673,969
<b>Total Operating Expenses</b>	<b>2,097,561</b>	<b>2,270,148</b>	<b>2,427,049</b>	<b>3,403,694</b>

### Wages & Benefits

Salaries and Wages proposed have increased overall to reflect cost-of-living and market-based adjustments across various positions. The increase also incorporates the establishment of the Performance Management Office and Government and External Affairs subdivisions, as well as the addition of the Grant Coordinator.

### Services

Consulting fees are projected to decrease based on anticipated lower service requirements, while Legal Services expenses are expected to increase due to higher reliance on outside counsel compared to the prior year’s budget.

### Miscellaneous

Membership Dues, Meetings, and Events encompass participation in key industry and professional associations, including VTA, APTA, and ABBG, along with costs to support public meetings. Employee Appreciation expenses are intended to recognize and reward employee dedication and public service. These expenditures are budgeted lower compared to FY2026.

## EXECUTIVE OFFICE STAFF SUMMARY & AUTHORIZED POSITIONS

	2026	2027
<b>Total Headcount</b>	<b>9</b>	<b>8</b>
<b>Full Time Staff</b>	<b>8</b>	<b>8</b>
Authorized 2026   Existing Dec 2025	8	7
Vacancies	-	1
<b>Part Time Staff</b>	<b>1</b>	<b>-</b>
Authorized 2026   Existing Dec 2025	1	-
Vacancies	-	-
<b>Professional Salaried Staff</b>	<b>8</b>	<b>8</b>
Authorized 2026   Existing Dec 2025	8	7
Vacancies	-	1

	2026	2027
<b>Authorized Positions</b>	<b>9</b>	<b>8</b>
CEO	1	1
Executive Assistant	1	1
CFAO	1	1
COS	1	1
COO	1	1
CDO	-	1
Dir of Equit Innov	1	-
Manager of Org Advancement	1	-
Grant Administrator	1	1
Grant Coordinator	-	1
Executive Intern	1	-

## PERFORMANCE MANAGEMENT OFFICE STAFF SUMMARY & AUTHORIZED POSITIONS

	2027
<b>Total Headcount</b>	<b>5</b>
<b>Full Time Staff</b>	<b>5</b>
Existing Dec 2025	4
Vacancies	1
<b>Professional Salaried Staff</b>	<b>5</b>
Existing Dec 2025	4
Vacancies	1
<b>Authorized Positions</b>	<b>5</b>
PM - ERP & Cloud Business Appli	1
Sr. Manager, Performance	1
Sr. Performance Analyst	1
Performance Analyst	1
Performance Coordinator	1

## GOVERNMENT AND EXTERNAL AFFAIRS STAFF SUMMARY & AUTHORIZED POSITIONS

	2027
<b>Total Headcount</b>	<b>5</b>
<b>Full Time Staff</b>	<b>5</b>
Existing Dec 2025	4
Vacancies	1
<b>Professional Salaried Staff</b>	<b>5</b>
Existing Dec 2025	4
Vacancies	1
<b>Authorized Positions</b>	<b>5</b>
Director of Government and External Affairs	1
Engagement Manager	1
Travel Training Instructor	1
Corporate and Community Relations Manager	1
Outreach Coordinator	1

## FINANCE

The Finance Department is responsible for managing the agency's financial operations, including accounting and financial reporting; development and oversight of operating budgets; short- and long-term financial planning; cash management; financial compliance reporting; payroll administration; and monitoring the allocation and receipt of funding for operating and capital needs.

### EXPENSES — FINANCE

Finance & Accounting	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Wages & Benefits				
Salaries & Wages	627,837	783,979	823,812	874,444
FICA & Unemployment	48,029	60,827	63,774	66,895
HealthCare	133,929	124,523	154,789	157,733
Retirement Benefits	59,398	72,103	81,016	84,993
Travel and Training	10,000	10,000	15,500	20,500
Services				
Financial Audit	60,000	65,000	72,237	82,237
Financial Institution Service	27,500			
Other	22,000	24,000	24,000	24,000
Materials and Supplies	8,000	5,000	15,000	15,000
Miscellaneous	6,000	7,000	7,000	7,000
<b>Total Operating Expenses</b>	<b>1,002,694</b>	<b>1,152,432</b>	<b>1,257,127</b>	<b>1,332,802</b>

#### Wages & Benefits

Salaries and Wages proposed for the upcoming fiscal year reflect increases driven by cost-of-living and market adjustments for both filled and vacant positions. The FP&A Grant Administrator and Payroll Clerk positions are no longer included in the FY2027 budget (-2 FTE). Additionally, three ERP Support positions, funded through grants, are proposed to support the ERP implementation.

**Travel & Training** expenses have increased because of technological updates and system changes within the Finance function, as well as ongoing investments in enhancing staff technical capabilities.

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

## FINANCE STAFF SUMMARY & AUTHORIZED POSITIONS

	2026	2027		2026	2027
<b>Total Headcount</b>	<b>11</b>	<b>12</b>	<b>Authorized Positions</b>	<b>11</b>	<b>12</b>
<b>Full Time Staff</b>	<b>11</b>	<b>12</b>	Controller	1	-
Authorized 2026   Existing Dec 2025	7	5	Manager, Financial Planning & Analysis	1	1
Vacancies	4	7	Accounting Manager	-	1
<b>Professional Salaried Staff</b>	<b>11</b>	<b>12</b>	Payroll Manager	1	1
Authorized 2026   Existing Dec 2025	7	5	Staff Accountant	1	1
Vacancies	4	7	Accounts Payable Clerk	1	1
			Financial Accountant	1	1
			FP&A Grant Administrator	1	-
			Analyst, FP&A	2	2
			Payroll Accountant	1	1
			Payroll Clerk	1	-
			ERP Support	-	3

## HUMAN RESOURCES

The Human Resources Department is committed to fostering a high-performing, engaged workforce in support of GRTC's mission. The department oversees performance management to drive positive employee outcomes and administers classification and compensation programs to ensure a competitive total rewards package. The HR team emphasizes a service-oriented culture that puts employees first.

## EXPENSES — HUMAN RESOURCES

Human Resources	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Wages & Benefits				
Salaries & Wages	432,632	544,014	625,225	643,281
FICA & Unemployment	33,096	42,209	48,401	49,211
HealthCare	57,733	118,861	150,998	131,052
Retirement Benefits	38,937	48,961	56,367	60,012
Travel and Training	23,000	23,000	14,000	14,000
Services				
Employment Services	112,000	145,850	155,520	166,283
Consulting Services	64,800	70,000	70,000	70,000
Pension exp. - admin. fees				78,345
Life & Disability Insurance				672,460
GRTC Training Program	10,000	25,000	25,000	25,000
Materials and Supplies	7,500	15,000	15,000	15,000
<b>Total Operating Expenses</b>	<b>779,698</b>	<b>1,032,895</b>	<b>1,160,511</b>	<b>1,924,644</b>

### Wages & Benefits

The proposed Salaries and Wages for the upcoming fiscal year incorporate cost-of-living and market-based adjustments for both current and vacant positions.

## Services

Employment Services expenses relate to recruitment activities and include costs for job advertising, new hire onboarding, and pre-employment medical examinations. Consulting Services represent third-party expenses supporting employee benefit programs, such as medical broker services. GRTC Training Program expenses cover corporate-wide training initiatives for employees.

## HUMAN RESOURCES STAFF SUMMARY & AUTHORIZED POSITIONS

	2026	2027
<b>Total Headcount</b>	<b>8</b>	<b>7</b>
<b>Full Time Staff</b>	<b>7</b>	<b>7</b>
Authorized 2026   Existing Dec 2025	6	7
Vacancies	1	-
<b>Part Time Staff</b>	<b>1</b>	<b>-</b>
Authorized 2026   Existing Dec 2025	-	-
Vacancies	1	-
<b>Professional Salaried Staff</b>	<b>7</b>	<b>7</b>
Authorized 2026   Existing Dec 2025	6	7
Vacancies	1	-

	2026	2027
<b>Authorized Positions</b>	<b>8</b>	<b>7</b>
HR Director	1	1
HR Asst Director	1	1
Talent Acquisition Specialist	1	2
HR Generalist/Benefit Admin	1	1
Talent Acquisition MGR	1	-
HR Strategic Coordinator	1	1
HR Intern	1	-
HR Specialist	1	1

## INFORMATION SYSTEMS

The Department of Information Systems (IS) at GRTC manages all technology functions, including fleet management systems, bus stops and stations, real-time passenger information, and administrative systems. Reliable operation of these technologies is critical to ensuring safe and efficient service. The IS team also supports effective communication across the organization and continuously pursues innovative solutions to improve both internal processes and customer-facing services.

## EXPENSES — INFORMATION SYSTEMS

Information Technology	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
<b>Wages &amp; Benefits</b>				
Salaries & Wages	780,374	998,031	1,059,635	903,092
FICA & Unemployment	59,699	77,434	82,030	69,087
HealthCare	196,023	218,187	207,445	204,582
Retirement Benefits	70,234	87,249	100,601	85,706
Travel and Training	10,000	15,000	20,000	20,000
<b>Services</b>				
Computer Maintenance	80,000	450,000	450,000	200,000
Copier Maintenance	35,000	40,000	50,000	50,000
Consulting	6,000	6,000		
<b>Materials and Supplies</b>				
Software	1,260,000	1,154,119	1,669,487	1,885,239
Hardware	20,000	12,000	12,000	12,000
Transit Technology Maintenance		65,000	75,000	50,000
<b>Utilities</b>				
Telecommunication Expenses	270,000	270,000	160,000	280,000
<b>Total Operating Expenses</b>	<b>2,787,330</b>	<b>3,393,020</b>	<b>3,886,198</b>	<b>3,759,706</b>

## Wages & Benefits

The proposed Salaries and Wages for the upcoming fiscal year include cost-of-living and market-based adjustments for current and vacant positions, while reflecting a net decrease resulting from the transition of the Senior IS Project Manager position to the PMO team.

**Services and Materials & Supplies** expenses reflect annual maintenance and support costs for enterprise software platforms such as Great Plains, Hastus, Clever Devices, and Microsoft, along with vehicle technology and telecommunications services. Funding for most of these expenses is provided through federal and state grants.

## INFORMATION SYSTEMS STAFF SUMMARY & AUTHORIZED POSITIONS

	2026	2027		2026	2027
<b>Total Headcount</b>	<b>13</b>	<b>12</b>	<b>Authorized Positions</b>	<b>13</b>	<b>12</b>
<b>Full Time Staff</b>	<b>12</b>	<b>11</b>	Info Sys Director	1	1
Authorized 2026   Existing Dec 2025	9	9	Project Implentation Mgr.	1	1
Vacancies	3	2	Sr. IS Project Mgr	1	-
<b>Part Time Staff</b>	<b>1</b>	<b>1</b>	Systems Engineer	1	1
Authorized 2026   Existing Dec 2025	-	1	Jr. Network System Admin	1	1
Vacancies	1	-	Info Sys Asst Director	1	1
<b>Professional Salaried Staff</b>	<b>12</b>	<b>11</b>	Electronic Technician Supervisor	1	1
Authorized 2026   Existing Dec 2025	9	9	Electronic Technician	2	2
Vacancies	3	2	Project Manager - Business Development	1	1
			ERP Technology Administrator	1	1
			ERP Business Analyst	1	1
			IT Intern	1	1

## VEHICLE MAINTENANCE

The Maintenance Department manages the upkeep, repair, service, and availability of GRTC's fleet. Preventive maintenance initiatives help extend vehicle life, reduce road calls, and support consistent service delivery. Most maintenance and repairs are performed internally by specially trained mechanics, including engine rebuilding and body and paint work, resulting in operational efficiencies and reduced outsourcing costs.

## EXPENSES — VEHICLE MAINTENANCE

Maintenance	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Wages & Benefits				
Salaries & Wages	4,641,515	5,343,217	5,957,119	5,153,608
FICA & Unemployment	355,076	414,567	461,161	394,251
HealthCare	1,130,302	1,197,982	1,341,363	1,152,011
Retirement Benefits	608,266	708,890	802,676	720,756
Allowance	66,500	56,300	103,000	115,267
Travel and Training	15,000	27,500	13,000	10,000
Fuel & Lubricants				
CNG	2,582,428	2,544,755	2,692,585	2,967,979
Diesel, Gasoline, EV	370,000	272,405	359,905	608,050
Lubricants & Fluids	140,500	150,500	180,500	251,950
Vehicle Maintenance	5,367,000	4,667,500	6,472,500	5,619,996
Materials and Supplies	14,000	14,000	15,400	15,400
<b>Total Operating Expenses</b>	<b>15,290,587</b>	<b>15,397,616</b>	<b>18,399,209</b>	<b>17,009,268</b>

## Wages & Benefits

While FY2027 reflects higher wage rates driven by collective bargaining and cost-of-living adjustments, overall salaries and wages are projected to decrease due to workforce redistribution, including increased use of part-time employees and trainees, partially offset by the addition of a specialized Body Shop Mechanic position.

**Fuels & Lubricants** are critical to maintaining reliable fleet operations. More than 90% of GRTC’s fixed-route fleet operates on Compressed Natural Gas (CNG), with funding in place to convert the remaining vehicles over the next several years. Most specialized transportation vehicles also utilize CNG. The increase over the FY2026 adopted budget reflects projected increases in fuel and CNG prices.

**Vehicle Maintenance** expenses encompass several categories: fleet repairs and parts (\$4.1M), tires (\$0.88M), supplies (\$0.3M), and shop supplies, tools, and other maintenance support items.

## VEHICLE MAINTENANCE STAFF SUMMARY & AUTHORIZED POSITIONS

	2026	2027		2026	2027
<b>Total Headcount</b>	<b>66</b>	<b>67</b>	<b>Authorized Positions</b>	<b>66</b>	<b>67</b>
<b>Full Time Staff</b>	<b>58</b>	<b>57</b>	Director of Maintenance	1	1
Authorized 2026   Existing Dec 2025	54	55	Assistant Director of Maintenance	1	1
Vacancies	4	2	Administrative Assistant	1	-
<b>Part Time Staff</b>	<b>8</b>	<b>10</b>	Fleet Manager	-	1
Authorized 2026   Existing Dec 2025	8	10	Foreman	5	5
Vacancies	-	-	General Utility	16	16
<b>Collective Bargaining Unit Staff</b>	<b>58</b>	<b>59</b>	Repair Shop Mechanic	22	20
Authorized 2026   Existing Dec 2025	54	58	Repair Shop Mechanic PT	2	2
Vacancies	4	1	Mechanic Trainee	6	9
<b>Professional Salaried Staff</b>	<b>8</b>	<b>8</b>	Body Shop Mechanic	6	6
Authorized 2026   Existing Dec 2025	8	7	Bus Cleaner	6	6
Vacancies	-	1			

## FACILITIES MAINTENANCE & CAPITAL CONSTRUCTION

The Facilities Maintenance Division is responsible for ensuring that GRTC facilities and customer amenities at stops are safe, clean, and well maintained. In prior years, this function operated within the General Maintenance Division; beginning in FY2027, it will be budgeted as a separate division.

The Capital Construction team oversees the planning, design, and delivery of major infrastructure projects - including transit centers, bus stop improvements, and facility upgrades - that enhance and support GRTC's service network.

## EXPENSES — FACILITIES MAINTENANCE & CAPITAL CONSTRUCTION

Facility Improvement & Capital Construction	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Wages & Benefits				
Salaries & Wages				1,506,010
FICA & Unemployment				115,210
HealthCare				368,541
Retirement Benefits				170,500
Travel and Training				25,000
Utilities	552,511	620,500	839,000	1,000,012
Facility Maintenance	452,197	667,875	1,027,875	1,066,000
BRT - Pulse Station	202,960	220,000	275,000	100,000
<b>Total Operating Expenses</b>	<b>1,207,668</b>	<b>1,508,375</b>	<b>2,141,875</b>	<b>4,351,273</b>

### Wages & Benefits

Salaries and wages are projected to increase in FY2027, reflecting higher rates under collective bargaining agreements and cost-of-living adjustments for administrative staff. This increase also includes the addition of Facility Custodian positions (Supervisor, Team Lead, and Custodian). Positions were transferred from the Planning Department to the Capital Construction Department as part of the FY2027 budget.

**Utilities, Facilities, and BRT maintenance** expenses reflect increases in utility prices and the ongoing costs associated with maintaining facilities and related assets.

## FACILITIES MAINTENANCE STAFF SUMMARY & AUTHORIZED POSITIONS

	2026	2027
<b>Total Headcount</b>	<b>14</b>	<b>17</b>
<b>Full Time Staff</b>	<b>14</b>	<b>17</b>
Authorized 2026   Existing Dec 2025	12	14
Vacancies	2	3
<b>Collective Bargaining Unit Staff</b>	<b>8</b>	<b>9</b>
Authorized 2026   Existing Dec 2025	8	8
Vacancies	-	1
<b>Professional Salaried Staff</b>	<b>5</b>	<b>7</b>
Authorized 2026   Existing Dec 2025	3	5
Vacancies	2	2

	2026	2027
<b>Authorized Positions</b>	<b>14</b>	<b>17</b>
Facilities Manager	1	1
Asst Facilities Mgr	2	2
Facility Custodian Supervisor	-	1
Facility Custodian Team Lead	-	1
Bus Shelter Supervisor	2	2
Bus Stop Technician	1	1
Facility Custodian	-	1
Bus Shelter Cleaner	6	6
General Property	2	2

## CAPITAL CONSTRUCTION STAFF SUMMARY & AUTHORIZED POSITIONS

		2027
<b>Total Headcount</b>		<b>5</b>
<b>Full Time Staff</b>		<b>4</b>
	Existing Dec 2025	4
	Vacancies	-
<b>Part Time Staff</b>		<b>1</b>
	Existing Dec 2025	1
	Vacancies	-
<b>Professional Salaried Staff</b>		<b>4</b>
	Existing Dec 2025	4
	Vacancies	-

		2027
<b>Authorized Positions</b>		<b>5</b>
Director of Capital Construction and Facility Improvement		1
Transit Infrastructure Manager		1
Capital Improvement Program Manager		1
Capital Project Assistant Mgr		1
Sr. Project Mgr		1

## MARKETING & COMMUNICATIONS

The Marketing & Communications Department supports both internal and external communications by delivering critical information to riders and non-riders alike. The department promotes GRTC and its services, provides high-quality customer service, develops and produces marketing materials, and protects the organization's brand integrity.

## EXPENSES — MARKETING & COMMUNICATIONS

Marketing	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Wages & Benefits				
Salaries & Wages	308,939	388,590	499,808	441,237
FICA & Unemployment	30,253	30,150	38,692	33,755
HealthCare	67,920	67,428	70,118	89,734
Retirement Benefits	35,591	32,399	42,792	39,711
Travel and Training	16,075	18,372	20,000	20,000
Services				
Chesterfield Funded Marketing	500,000			
Demo Grant - MICRO TRANSIT	250,000			
Advertising & Promotion	1,354,900	1,721,250	1,040,000	610,000
Advertising Commissions	50,000			
Materials and Supplies	25,000	40,905	33,000	33,000
<b>Total Operating Expenses</b>	<b>2,638,678</b>	<b>2,299,094</b>	<b>1,744,409</b>	<b>1,267,437</b>

### Wages & Benefits

The proposed Salaries & Wages for the upcoming fiscal year indicate a modest overall decrease, primarily attributable to the elimination of the Marketing Intern position and include cost-of-living and market-based adjustments for existing and vacant roles.

### Services

Advertising & Promotion expenses encompass a range of activities, including route extension campaigns, community engagement initiatives, sponsorships, and third-party marketing services.

## MARKETING & COMMUNICATIONS STAFF SUMMARY & AUTHORIZED POSITIONS

	2026	2027
<b>Total Headcount</b>	<b>7</b>	<b>6</b>
<b>Full Time Staff</b>	<b>6</b>	<b>6</b>
Authorized 2026   Existing Dec 2025	5	5
Vacancies	1	1
<b>Part Time Staff</b>	<b>1</b>	<b>-</b>
Authorized 2026   Existing Dec 2025	1	-
Vacancies	-	-
<b>Professional Salaried Staff</b>	<b>6</b>	<b>6</b>
Authorized 2026   Existing Dec 2025	5	5
Vacancies	1	1

	2026	2027
<b>Authorized Positions</b>	<b>7</b>	<b>6</b>
Dir of Communications	1	1
Transit Advertising Specialist	1	1
Graphic Designer	2	2
Outreach Coordinator	1	-
Brand Manager	-	1
Communications Manager	1	1
Marketing Intern	1	-

## CUSTOMER SERVICE

The Customer Service division oversees GRTC's call center operations. Customer Service Representatives (CSRs) have in-depth knowledge of route schedules, service changes, and system impacts, enabling them to effectively support riders via phone or chat. CSRs are essential to daily operations, as clear and timely communication with riders helps ensure reliable and efficient service delivery.

## EXPENSES — CUSTOMER SERVICE

Customer Service	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Wages & Benefits				
Salaries & Wages	424,205	360,987	438,116	470,532
FICA & Unemployment	32,452	28,008	33,916	35,996
HealthCare	13,898	14,995	24,789	108,566
Retirement Benefits	13,726	16,942	25,452	29,795
Travel and Training	10,000	7,500	15,000	10,000
Materials and Supplies	5,000	3,500	2,000	2,000
<b>Total Operating Expenses</b>	<b>499,281</b>	<b>431,932</b>	<b>539,273</b>	<b>656,889</b>

## Wages & Benefits

The proposed Salaries and Wages for the upcoming fiscal year reflect cost-of-living and market-based adjustments for both filled and vacant positions, along with the elimination of one part-time role and the addition of two full-time positions.

## CUSTOMER SERVICE STAFF SUMMARY & AUTHORIZED POSITIONS

	2026	2027
<b>Total Headcount</b>	<b>12</b>	<b>13</b>
<b>Full Time Staff</b>	<b>6</b>	<b>8</b>
Authorized 2026   Existing Dec 2025	6	6
Vacancies	-	2
<b>Part Time Staff</b>	<b>6</b>	<b>5</b>
Authorized 2026   Existing Dec 2025	6	5
Vacancies	-	-
<b>Professional Salaried Staff</b>	<b>6</b>	<b>8</b>
Authorized 2026   Existing Dec 2025	6	6
Vacancies	-	2

	2026	2027
<b>Authorized Positions</b>	<b>12</b>	<b>13</b>
Receptionist	1	1
Customer Service Supervisor	-	1
CS Lead	2	1
CS Rep	9	10

## PLANNING & SCHEDULING

The Planning & Scheduling Department manages both short-term and long-term service planning for GRTC riders. The team works closely with the Union to develop, adjust, and implement booking and schedule changes as needed. These schedules are critical to Operators and are routinely reviewed to identify opportunities to improve service quality and reliability. Department responsibilities also include bus stop modifications, new route development, and analysis of service area demographics to ensure Title VI compliance. Beginning in FY2027, Capital Construction will be established as a separate department.

## EXPENSES — PLANNING & SCHEDULING

Planning & Scheduling	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Wages & Benefits				
Salaries & Wages	947,477	1,116,665	1,400,706	739,161
FICA & Unemployment	72,482	86,639	105,143	56,546
HealthCare	195,234	262,290	281,085	101,490
Retirement Benefits	80,729	95,802	121,298	73,856
Travel and Training	15,095	18,114	43,000	15,000
Services				
Consulting Services	7,141,317	5,925,500	9,550,764	1,093,328
Public Time Tables	60,000	160,000	160,000	60,000
Materials and Supplies	5,400	6,480	6,480	6,480
<b>Total Operating Expenses</b>	<b>8,517,735</b>	<b>7,671,491</b>	<b>11,668,475</b>	<b>2,145,860</b>

## Wages & Benefits

Salaries and Wages proposed for the FY2027 reflect increases driven by cost-of-living and market adjustments for both filled and vacant positions. Despite these increases, total Wages and Benefits have decreased overall due to the transfer of positions to the Performance Management Office and Capital Construction departments.

## CONSULTING SERVICES – FY2027 GRANT FUNDED

Project	Federal (\$)	State (\$)	Local/CVTA (\$)	Total (\$)
Service Performance Standards Study	69,000	75,000	6,000	150,000
Comprehensive Facility Assessment & Redesign FY27	88,931	96,664	7,733	193,328
Regional Public Transportation Prep	92,000	100,000	8,000	200,000
Broad Street Safety Enhancements BRT (Median Stations)	115,000	125,000	10,000	250,000
Origin & Destination Study (O&D)	138,000	150,000	12,000	300,000
<b>Total:</b>	<b>502,931</b>	<b>546,664</b>	<b>43,733</b>	<b>1,093,328</b>

## PLANNING STAFF SUMMARY & AUTHORIZED POSITIONS

	2026	2027		2026	2027
<b>Total Headcount</b>	<b>15</b>	<b>6</b>	<b>Authorized Positions</b>	<b>15</b>	<b>6</b>
<b>Full Time Staff</b>	<b>12</b>	<b>5</b>	Dir of Planning & Scheduling	1	1
Authorized 2026   Existing Dec 2025	11	4	Capital Improv. Mgr	1	-
Vacancies	1	1	Asst Dir. Of Planning & Scheduling	1	1
<b>Part Time Staff</b>	<b>3</b>	<b>1</b>	Mgr Transit Analytics	1	-
Authorized 2026   Existing Dec 2025	2	1	Microtransit SVC Analyst	1	-
Vacancies	1	-	Transit Infrastructure Manager	1	-
<b>Collective Bargaining Unit Staff</b>	<b>-</b>	<b>-</b>	Senior Project Manager	1	-
Authorized 2026   Existing Dec 2025	-	-	Capital Project Assitant Mgr	1	-
Vacancies	-	-	Transit Planner	1	2
<b>Professional Salaried Staff</b>	<b>12</b>	<b>5</b>	Transit Analyst - Planning	1	-
Authorized 2026   Existing Dec 2025	11	4	Transit Data Analyst	1	-
Vacancies	1	1	Capital Improvement Project Manager	1	-
			Planning Manager	1	1
			Planning Intern	2	1

## SCHEDULING STAFF SUMMARY & AUTHORIZED POSITIONS

	2026	2027		2026	2027
<b>Total Headcount</b>	<b>4</b>	<b>4</b>	<b>Authorized Positions</b>	<b>4</b>	<b>4</b>
<b>Full Time Staff</b>	<b>4</b>	<b>4</b>	Scheduling Manager	1	1
Authorized 2026   Existing Dec 2025	3	3	Transit Analyst - Scheduling	1	1
Vacancies	1	1	Sr. Transit Scheduler	1	1
<b>Professional Salaried Staff</b>	<b>4</b>	<b>4</b>	Transit Analyst - Scheduling	1	1
Authorized 2026   Existing Dec 2025	3	3			
Vacancies	1	1			

## PROCUREMENT

The Procurement Department is responsible for acquiring the goods and services required to support GRTC's operations and customer service delivery. As a publicly funded organization, GRTC follows applicable federal and state procurement regulations to promote open competition and provide vendors with equitable access to contracting opportunities. The Procurement Department oversees these processes to ensure transparency, integrity, and the fair selection of qualified vendors and contractors.

### EXPENSES — PROCUREMENT

Procurement	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Wages & Benefits				
Salaries & Wages	521,519	618,903	632,892	611,381
FICA & Unemployment	39,896	48,019	48,994	46,771
HealthCare	113,893	138,658	151,594	142,627
Retirement Benefits	45,129	53,530	61,569	59,146
Travel and Training	15,000	15,000	10,000	5,000
Services				
Procurement Bids & Advertising Expenses	3,000	4,000	7,128	7,128
Consulting Services	100,000	65,000	50,000	60,000
Materials and Supplies	20,500	23,000	24,500	15,000
<b>Total Operating Expenses</b>	<b>858,937</b>	<b>966,110</b>	<b>986,677</b>	<b>947,053</b>

### Wages & Benefits

Proposed salaries and wages reflect a slight decrease due to the reclassification of one position from full-time to part-time.

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

### PROCUREMENT STAFF SUMMARY & AUTHORIZED POSITIONS

	2026	2027		2026	2027
<b>Total Headcount</b>	<b>8</b>	<b>8</b>	<b>Authorized Positions</b>	<b>8</b>	<b>8</b>
<b>Full Time Staff</b>	<b>8</b>	<b>7</b>	Dir of Proc & Grant Management	1	1
Authorized 2026   Existing Dec 2025	6	7	Manager of Procurement, Compliance	-	1
Vacancies	2	-	Procurement Specialist	2	2
<b>Part Time Staff</b>	<b>-</b>	<b>1</b>	Procurement Service Administrator	2	1
Authorized 2026   Existing Dec 2025	-	1	Storeroom Clerk	1	1
Vacancies	-	-	Storekeeper	1	1
<b>Professional Salaried Staff</b>	<b>8</b>	<b>7</b>	Stock room PT	1	1
Authorized 2026   Existing Dec 2025	6	7			
Vacancies	2	-			

## RIDEFINDERS (INCLUDING VANPOOL PURCHASED SERVICES)

RideFinders is a regional nonprofit organization focused on ridesharing and transportation demand management (TDM) in Central Virginia. Its mission is to reduce the number of vehicles on the roadway to protect and improve air quality. By promoting more efficient use of the region’s transportation infrastructure, RideFinders contributes to improved air quality, enhanced quality of life, and a strong regional economy. The budget items presented below reflect employee and Vanpool operational expenses only, as RideFinders leases employees and procures vanpool through GRTC. As an affiliated agency, RideFinders receives separate grants reflected on a separate RideFinders budget.

### EXPENSES — RIDEFINDERS

Ridefinders	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Wages & Benefits				
Salaries & Wages	367,027	378,313	361,533	333,612
FICA & Unemployment	28,078	29,352	27,987	25,521
HealthCare	78,332	82,650	86,091	61,289
Retirement Benefits	33,032	34,048	37,498	31,704
Purchased Services				
K&K Vanpool Services	160,000	160,000	160,000	112,000
Enterprise Vanpool Services	343,020	343,020	273,020	157,000
Ride EZ Vanpool Services	60,000	60,000	130,000	157,000
New vendors				137,020
<b>Total Operating Expenses</b>	<b>1,069,489</b>	<b>1,087,384</b>	<b>1,076,129</b>	<b>1,015,147</b>

#### Wages & Benefits

Proposed salaries and wages reflect cost-of-living and market-based adjustments for existing positions and account for replacing one professional staff position with an intern.

**Purchased Services** represent costs associated with contracted vendors that provide vanpool services. Variations in expenditures are driven primarily by changes in service demand. Demand for vanpool services declined significantly during the COVID-19 pandemic as many users transitioned to remote work. Fiscal Years 2024 through 2026 reflect a return to more typical operating levels and demand patterns.

### RIDEFINDERS STAFF SUMMARY & AUTHORIZED POSITIONS

	2026	2027
<b>Total Headcount</b>	<b>5</b>	<b>5</b>
<b>Full Time Staff</b>	<b>5</b>	<b>4</b>
Authorized 2026   Existing Dec 2025	4	4
Vacancies	1	-
<b>Part Time Staff</b>	<b>-</b>	<b>1</b>
Authorized 2026   Existing Dec 2025	-	-
Vacancies	-	1
<b>Professional Salaried Staff</b>	<b>5</b>	<b>4</b>
Authorized 2026   Existing Dec 2025	4	4
Vacancies	1	-

	2026	2027
<b>Authorized Positions</b>	<b>5</b>	<b>5</b>
Exec Dir of RideFinders	1	1
Account Executive	2	2
Client Service Coordinator	1	1
Intern	-	1
Employer Program Specialist	1	-

**SAFETY & SECURITY**

The Safety & Security Department is responsible for overseeing the company’s risk control functions, including insurance, safety, and training. GRTC proactively identifies and addresses potential safety risks to support the delivery of safe and reliable service for customers. These efforts are supported through comprehensive training for new hires and ongoing refresher training for experienced operators.

**EXPENSES — SAFETY & SECURITY**

Insurance and safety	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Wages & Benefits				
Salaries & Wages	707,014	724,096	1,110,952	973,312
FICA & Unemployment	54,087	56,181	86,003	74,458
HealthCare	207,364	196,051	285,138	243,920
Retirement Benefits	60,004	65,169	111,778	94,297
Travel and Training	10,000	15,000	30,000	20,000
Casualty & Insurance				
Workers Compensation Insurance	515,000	575,000	926,800	944,950
Bus & General Liability Insurance	975,000	1,095,000	1,348,640	1,348,640
Provision for Uninsured PL & PD Settlements	500,000	625,000	750,000	1,000,000
Premium - Other Miscellaneous Insurance	231,300	248,500	287,350	300,483
Services	60,000	60,000	1,003,124	974,255
Materials and Supplies	17,000	27,000	30,000	30,000
Miscellaneous	36,000	31,000	40,000	40,000
<b>Total Operating Expenses</b>	<b>3,372,769</b>	<b>3,717,996</b>	<b>6,009,785</b>	<b>6,044,315</b>

**Wages & Benefits**

Proposed salaries and wages incorporate cost-of-living and market-based adjustments for current positions and include funding for one vacancy anticipated to be filled in the latter portion of the fiscal year.

**Casualty & Insurance**

Workers’ Compensation Insurance expense represents the premium for a fully insured policy. Renewal costs are influenced by prevailing insurance market conditions as well as GRTC’s historical claims experience.

Bus and General Liability Insurance expense for FY 2027 reflects GRTC’s continued participation in the Virginia Transit Liability Pool, which provides coverage for general liability, automobile liability, umbrella liability, and excess liability.

The Provision for Uninsured represents a self-insured reserve established to cover property damage and bodily injury claims that fall below applicable retention levels.

Premium – Other Miscellaneous expenses include commercially placed insurance policies covering risks such as property, cyber liability, fiduciary liability, professional liability, crime, assault, and machinery.

**Services** include the contract with Allied Universal Security for the provision of Public Safety Officers at GRTC facilities, on buses, and at designated high-risk locations.

## SAFETY & SECURITY STAFF SUMMARY & AUTHORIZED POSITIONS

	2026	2027
<b>Total Headcount</b>	<b>16</b>	<b>16</b>
<b>Full Time Staff</b>	<b>16</b>	<b>16</b>
Authorized 2026   Existing Dec 2025	9	13
Vacancies	7	3
<b>Professional Salaried Staff</b>	<b>16</b>	<b>16</b>
Authorized 2026   Existing Dec 2025	9	13
Vacancies	7	3

	2026	2027
<b>Authorized Positions</b>	<b>16</b>	<b>16</b>
Director of Risk Management	1	1
Safety & Service Comp Mgr	1	-
Sr. Claim Consultant	1	1
Training Manager	1	1
Training Supervisor	-	1
Trainer	2	2
Transportation Trainer Coach	2	2
Environmental Comp	1	1
Safety Ambassador	6	6
Claims Consultant	1	1

## TRANSPORTATION

The Transportation Department is responsible for the delivery of GRTC's fixed-route bus services and operation of the Bus Rapid Transit system, Pulse. These services form the core of GRTC's transit operations, providing reliable mobility across the service area. The department focuses on safe, efficient, and customer-oriented service delivery.

## EXPENSES — TRANSPORTATION

Transportation	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
Wages & Benefits				
Salaries & Wages	23,442,850	27,807,951	29,406,533	29,717,288
FICA & Unemployment	1,793,378	2,157,549	2,276,460	2,293,876
HealthCare	5,621,457	6,266,173	6,596,480	6,141,929
Retirement Benefits	3,158,693	3,937,584	4,188,333	4,390,558
Allowance	162,000	191,500	364,845	303,000
Travel and Training	76,416	66,438	38,650	29,509
Materials and Supplies	83,000	83,000	240,000	60,000
Utilities	285,120	268,000	288,000	145,000
<b>Total Operating Expenses</b>	<b>34,622,914</b>	<b>40,778,196</b>	<b>43,399,302</b>	<b>43,081,162</b>

### Wages & Benefits

Salaries and wages are projected to increase modestly in FY2027 due to higher rates under collective bargaining agreements and cost-of-living adjustments for administrative staff. These increases are partially offset by a reduction in full-time equivalents (FTEs), reflecting fewer supervisory positions, while maintaining the same number of bus operators as in the prior fiscal year.

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.

## TRANSPORTATION STAFF & AUTHORIZED POSITIONS

	2026	2027
<b>Total Headcount</b>	<b>393</b>	<b>390</b>
<b>Full Time Staff</b>	<b>361</b>	<b>356</b>
Authorized 2026   Existing Dec 2025	355	347
Vacancies	6	9
<b>Part Time Staff</b>	<b>32</b>	<b>33</b>
Authorized 2026   Existing Dec 2025	30	28
Vacancies	2	5
<b>Collective Bargaining Unit Staff</b>	<b>352</b>	<b>352</b>
Authorized 2026   Existing Dec 2025	350	347
Vacancies	2	5
<b>Professional Salaried Staff</b>	<b>36</b>	<b>31</b>
Authorized 2026   Existing Dec 2025	30	24
Vacancies	6	7

	2026	2027
<b>Authorized Positions</b>	<b>393</b>	<b>390</b>
Director of Transit Operations	1	1
Administrative Mgr	1	-
Assistant Director of Transportation	1	1
Executive Assistant – Operations	-	1
Eligibility Coordinator	1	1
Travel Training Instructor	1	-
Trans. Time & Attendance Coord.	-	2
Lead Transportation Supervisor	2	-
Operations Manager	-	2
Transportation Supervisor	29	25
PT Supervisor	5	5
Bus Operator	325	325
PT Bus Operator	27	27

## TRANSPORTATION - MOBILITY

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.

**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 — MOBILITY: MicroTransit, CARE, CARE On-Demand, and Service On-Demand

MicroTransit	Budget (\$)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FY2027 Proposed
<b>Wages &amp; Benefits</b>				
Salaries & Wages			2,018,026	2,199,146
FICA & Unemployment			156,222	181,283
HealthCare			386,004	344,781
Retirement Benefits			306,961	358,924
Allowance			29,260	29,260
Travel and Training			5,000	7,500
<b>Services</b>				
ADA Ride	73,712	113,349	100,676	110,676
<b>Purchased Service</b>				
CARE	6,495,180	7,832,472	9,000,000	10,000,000
CARE on Demand	598,149	717,779	792,000	900,000
<b>Materials and Supplies</b>			5,000	5,000
<b>Total Operating Expenses</b>	<b>7,167,041</b>	<b>8,663,599</b>	<b>12,799,149</b>	<b>14,136,570</b>

**Wages & Benefits**

Salaries and wages are projected to increase in FY 2027 reflecting higher labor rates under existing collective bargaining agreements and cost-of-living adjustments for administrative staff. In addition, the proposed budget includes two new part-time bus operator positions and one Lead Mobility Supervisor.

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

**CARE, CARE On-Demand, and Service On-Demand** refers to expenses with contracted vendors providing paratransit transportation in accordance with FTA guidelines.

**MICROTRANSIT STAFF & AUTHORIZED POSITIONS**

	2026	2027
<b>Total Headcount</b>	<b>33</b>	<b>36</b>
<b>Full Time Staff</b>	<b>33</b>	<b>33</b>
Authorized 2026   Existing Dec 2025	24	27
Vacancies	9	6
<b>Part Time Staff</b>	<b>-</b>	<b>2</b>
Authorized 2026   Existing Dec 2025	-	2
Vacancies	-	-
<b>Collective Bargaining Unit Staff</b>	<b>30</b>	<b>32</b>
Authorized 2026   Existing Dec 2025	22	27
Vacancies	8	5
<b>Professional Salaried Staff</b>	<b>3</b>	<b>3</b>
Authorized 2026   Existing Dec 2025	2	2
Vacancies	1	1

	2026	2027
<b>Authorized Positions</b>	<b>33</b>	<b>36</b>
Mobility Manager	1	1
Lead Mobility Supervisor	-	1
Microtransit Supervisor	2	2
Small Transit Bus Operator	30	32

## STATE OPERATING & CAPITAL GRANTS

GRTC's FY2027 Capital Budget reflects a disciplined, multi-year investment strategy designed to sustain safe, reliable, and equitable transit service while advancing system modernization. This Budget Book focuses specifically on capital projects requiring funding commitments and grant approvals in FY2027, positioning the agency to respond to both immediate infrastructure needs and long-term regional growth.

## CAPITAL PLANNING PROCESS

The capital planning process is grounded in fiscal stewardship and strategic leverage of federal, state, and local resources. GRTC prioritizes investments that preserve core assets, improve service delivery, and expand access for transit-dependent populations. Key Projects anticipated in FY2027 include fleet replacement and electrification, facility upgrades, passenger amenities, and technology enhancements that support operational efficiency and customer experience. 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. Infrastructure/Facility Improvement
8. Service Expansion

The agency aligns available capital funding with anticipated discretionary and formula grants within a multi-year framework. Additionally, we strategically flex federal capital funds to support preventive maintenance and ADA services, reducing operational resources. Remaining capital funds are paired with state-matched opportunities to optimize leverage and minimize reliance on local funding.

These 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.

The FY2027 grant are organized by grant type, with each type carrying a defined funding structure established by DRPT program guidance. Workforce Development grants are funded with up to 80 percent state assistance and a 20 percent local match, supporting internships, training, and workforce pipeline investments. Technical Assistance grants support planning, analysis, and pre-development activities and follow a balanced structure of approximately 46 percent federal, 50 percent state, and a minimum 4 percent local match, reflecting DRPT requirements that planning efforts leverage federal funds while maintaining local participation.

Demonstration and Capital grants—including State of Good Repair, Minor Enhancements, Major Expansions, and service development—are funded through a combination of federal

assistance (approximately 28 percent) and state participation (up to 68 percent), with the remaining share provided through local and regional sources, including CVTA where applicable. Certain grant types do not include state funds and are supported through federal, local, or regional contributions as required.

Together, these funding splits explain how the FY2027 program balances federal leverage, state investment, and local commitment across the portfolio and ensure that each dollar advances the mission of GRTC – to deliver high quality transit service while strengthening regional mobility, economic opportunity, and long-term sustainability.

## **FY2027 STATE OPERATING & CAPITAL GRANTS**

### **SAFETY/REGULATORY**

#### **Broad Street Safety Enhancements BRT (Median Stations) - \$250,000**

GRTC would like to assess median BRT stations and identify any opportunities for safety and security improvements. This will include looking at peer agencies and how they design station enhancements to achieve these goals. The study should also identify community, and economic development opportunities to improve safety and security.

#### **Public Safety Officers - \$964,000**

This project is instrumental in continuing to provide safety and security for transit passengers and employees. Public Safety Officers will continue providing immediate response to security incidents and emergencies, as well as preventing criminal activities that negatively impact transit. This project is expected to continue over a 5-year contract period, with incurred costs of approximately \$964,000 per year, and will result in continued enhancement of the overall passenger experience by contributing to public safety.

#### **Security Technology Improvement - Facility Maintenance - Camera Improvements & Replacement (Headquarters, RideFinders) - \$350,000**

The project aims to modernize and enhance the building's technology infrastructure by replacing outdated cameras and upgrading communication hardware systems. This initiative will ensure improved security, reliability, and scalability to support current and future operational needs.

### **STATE OF GOOD REPAIR**

#### **Asphalt Repairs at Temporary Downtown Transfer Station – \$252,186**

The asphalt at GRTC's Temporary Downtown Transfer Center has been damaged by the frequent stopping and starting motions of buses pulling into and leaving the bays, causing rutting that has become a tripping hazard for riders. Repaving will provide a smooth surface for GRTC vehicles and a safer walking environment for people using the transfer center.

#### **Bus Replacement (Fixed Route) (Amendment) - \$6,097,968**

GRTC seeks to replace a total of Twenty-Two (22) 29-foot CNG buses will reach their useful life in 2027 and are eligible for replacement. These buses will be replaced by larger 35-foot buses with increased seating capacity and versatility to be used on other routes in the system. This is an amendment to Grant 73026-79.

#### **Bus Replacement (Fixed Route) - \$8,948,580**

GRTC seeks to replace a total of Ten (10) 29-foot CNG buses will reach their useful life in 2027 and are eligible for replacement. These buses will be replaced by larger 35-foot buses with increased seating capacity and versatility to be used on other routes in the system.

#### **Bus Replacement (Paratransit) - \$2,535,000**

Thirteen (13) CNG paratransit vans have reached their useful life in 2026 and are eligible for replacement to continue providing safe and reliable service to the paratransit community. Ridership on paratransit over the past two years has significantly increased and reliable vehicles are paramount to sustain this growth. Thirteen (13) vans are eligible for replacement in 2027, total need is 24 vans.

**Elevator Replacement - \$1,342,000**

Demolition and replacement of both elevator cars and machinery. Installed in 2009, GRTC's elevators incorporate a challenging design that has contributed to maintenance difficulties throughout its useful life. GRTC's elevator contractor recommends replacement as the equipment nears the end of its useful life.

**Server Room HVAC System & Chiller Replacement - \$802,404**

Originally installed in 2013, this equipment provides critical cooling for GRTC's primary server room. Nearing the end of its useful life, this equipment is in need of like-for-like replacement. This project will utilize existing piping and electrical supply, greatly reducing the potential replacement cost. The chiller is the primary means of cooling for the entire GRTC facility. Installed in 2009, it is nearing the end of its useful life, and GRTC's mechanical contractor advises that it needs replacement as soon as possible. Replacing the chiller will allow GRTC to maintain indoor air temperatures at optimal levels, and may contribute to lower electrical usage.

**Support Vehicle (Gator Utility Vehicle) (3) - \$76,362**

This project funds the replacement of two (2) John Deere Gators that have reached or exceeded their useful life expectancy and are no longer cost-effective or reliable for daily operational use. GRTC would like to also purchase an (1) additional Gator (expansion). These utility vehicles support essential activities on GRTC property, including grounds maintenance, facility support, and operational logistics.

**Replacement Support Vehicle (Tractor) (1) - \$84,725**

This project funds the replacement of 1 pushback tractor that has reached or exceeded its useful life and is no longer cost-effective or reliable for daily operations. This vehicle supports essential activities on GRTC property, including ground maintenance, facility support, and operational logistics.

**Support Vehicles (1 Microtransit SUV) - \$49,525**

One (1) additional SUV is required for Microtransit road supervision. This project funds the acquisition of the SUV that has met its useful life. The replacement of this vehicle will enhance GRTC's ability to support transit operations and systemwide service reliability.

**Support Vehicles (5 Shuttle Vans) \$516,485**

This project funds the acquisition of 5 new support vehicles to expand GRTC's operational fleet. These vehicles are an addition, not a replacement, and will enhance GRTC's ability to support transit operations, field supervision, maintenance response, and systemwide service reliability.

**Support Vehicles (8 SUVs) \$396,202**

This project funds the acquisition of eight (8) new support vehicles to replace vehicles that have met their useful life. These vehicles are replacements and will enhance GRTC's ability to support transit operations and systemwide service reliability.

## BUSINESS IMPROVEMENT

### Annual IS Software Maintenance Contracts (Service) - \$1,151,196

IT Software Maintenance Contracts are agreements between GRTC and our vendors to ensure the ongoing support, updates, and functionality of agency software systems. These contracts are critical for maintaining operational continuity, security, and compliance. The scope of this project encompasses all activities required to establish, manage, and optimize IT software maintenance agreements to ensure system reliability, security, and compliance.

### Community & Corporate Relations Intern - \$31,600

This project will support the placement of one Community & Corporate Relations Intern within the Greater Richmond Transit Company (GRTC). The intern will work under the direction of the Community & Corporate Relations Manager to support outreach, fundraising, and community engagement initiatives that advance fair, free, and open access to GRTC transit services.

### Fleet Hardware Maintenance & Support (Cameras, DVRs, Destination Signs, CAD/AVL, Comms Equipment) - \$150,000

This project ensures the reliability, safety, and operational efficiency of the organization's transportation fleet by providing comprehensive maintenance and support for critical onboard hardware systems throughout the fiscal year. The initiative focuses on sustaining optimal performance of surveillance, communication, and operational technology to minimize downtime and enhance service delivery.

### IS Intern - Workforce Development - \$41,600

The IS Intern position is designed to attract, develop, and retain top talent by providing hands-on experience in Information Systems. The position aims to build a pipeline of skilled professionals who can contribute to the organization's technology initiatives while fostering innovation and knowledge transfer. This position will support the placement of one IS Department Intern within the Greater Richmond Transit Company (GRTC). The intern will work directly with the IS Director and IS Department to support IS team initiatives, cross departmental coordination, agency user support, report data collection, and organizational process improvements.

### Oracle Cloud ERP Modernization for Transit Operations, Asset Management, and Financial Systems - \$8,954,088.55

The primary goal of this project is to engage a proficient system integrator who will assist GRTC with the implementation of the Oracle Cloud solution. This partnership aims to ensure a smooth and effective integration tailored to GRTC's specific needs.

Oracle Cloud ERP Modernization	
FY2027 Spend	FY2028 – FY2029
\$4,477,044	\$4,477,044

### Service Performance Standards Study - \$150,000

GRTC seeks to develop a comprehensive Transit Standards and Performance Measures (TSPM) framework to guide service planning, evaluation, and investment decisions. As GRTC continues to expand its network through initiatives such as BRT, microtransit, and frequent local service, there is a growing need for a consistent, transparent, and performance-based decision-

making framework that aligns with federal and state requirements, best practices, and local policy goals.

## **SERVICE IMPROVEMENT**

### **14th Dedicated Lanes - \$360,986**

0-30% Design for transit dedicated lanes along Pulse route on 14th Street between Broad and Main Streets. Current peak-period congestion has significant negative impacts on the Pulse's on-time performance. Adding dedicated lanes will increase on-time performance and in some cases will help ease overall congestion on this segment of 14th Street.

### **Origin & Destination Study (O&D) \$300,000**

GRTC operates a multimodal transit network comprising 32 local bus routes, 4 express routes, a BRT corridor (Pulse), and 6 microtransit zones. To ensure that service planning decisions are data-driven, equitable, and compliant with federal and state requirements, GRTC conducts a systemwide Origin-Destination (O-D) survey every three years. Undertaking an O-D allows GRTC to fully capture the current travel behavior, travel patterns, trip purposes, or demographic characteristics of its riders. Without updated O-D data, GRTC faces limitations in: Evaluating route productivity and connectivity, Identifying underserved markets and unmet travel needs, Assessing equity impacts of service changes, Supporting grant applications and long-range planning efforts, Informing microtransit zone design and integration with fixed-route service.

## **SERVICE SUSTAINABILITY**

### **Powhatan Microtransit Zone - \$340,000**

GRTC is seeking TRIP funding to support the continued operation and enhancement of its Powhatan Microtransit service, which provides flexible, demand-responsive mobility to residents in a rural area with limited transportation options. This service has already demonstrated strong community value by connecting Powhatan residents to essential destinations, including employment centers, medical facilities, educational institutions, and commercial services in both Powhatan County and the greater Richmond region. Continued investment in Powhatan Microtransit ensures that rural residents remain connected to the region's economic and social infrastructure. TRIP funding will allow GRTC to sustain this critical service, refine operations based on demand patterns, and maintain a high level of reliability and responsiveness for riders who depend on it.

### **Regional Public Transportation Prep - \$200,000**

The Central Virginia Transportation Authority (CVTA) requires regional transit planning to guide investment and service improvements. To meet this requirement, GRTC will lead technical analysis and planning efforts for the FY2027 and FY2028 Regional Transit Plans in coordination with regional partners. GRTC will work with all jurisdictions in the region to identify transit priorities in the short and long term.

### **Travel Training (5310) - \$75,000**

GRTC is requesting continued Section 5310 operating assistance to support its Travel Training Program. This program provides individualized travel training for seniors, individuals with disabilities, and eligible riders to use fixed-route transit independently, reducing paratransit reliance and improving system efficiency. The program is housed in the Executive Office to align outreach, accessibility, and customer engagement.

## **INFRASTRUCTURE/FACILITY IMPROVEMENT**

### **Comprehensive Facility Assessment & Redesign - \$193,327.74**

Staff requests grant funding to support a comprehensive facility assessment and redesign to accommodate current and future staffing needs, reflecting the agency's substantial growth over the past 15 years. The Consultant will be required to utilize previously selected finishes currently implemented within the buildings and propose new finishes for consideration, as appropriate. Coordinating meetings will be held with GRTC'S Capital Construction and Facility Improvement team to review draft plans and solicit feedback.

### **ETI Installation - \$1,927,001**

This phase of the ETI initiative will enable GRTC to complete more than 150 stop improvements systemwide. These projects improve accessibility, safety, and environmental quality by providing ADA-compliant boarding areas, reducing exposure to traffic and heat, and encouraging mode shift from personal vehicles to transit.

### **Predevelopment Services for 325 E. Belt Boulevard - \$1,449,212**

To accommodate its rapid growth in recent years, GRTC plans to construct a multi-use facility at 325 East Belt Boulevard, which would include a bus transfer station, administrative offices, employee parking, and bus storage. GRTC is seeking pre-development engineering and design services for this project. Consultant to perform Pre-Development Service/Conceptual Design services on the 3.99-acre site.

## **SERVICE EXPANSION**

### **Broad Rock Zone - \$877,560**

The Broad Rock Microtransit Zone was launched by GRTC in October 2025 to replace a prior limited fixed-route segment that could not reliably meet community needs due to low frequency, long walking distances, and poor connectivity to regional destinations. The Broad Rock Microtransit zone will continue offering vital and essential service to the region, with strategic expansion to nearby communities and developments to meet growing demand.

### **North-South Pulse (BRT) - 15-30% (Amendment) - \$2,270,652**

This request is for funding to move the project forward on the North-South BRT. Since the original award, GRTC has advanced the project and has identified a need for additional \$1,135,326 in state funding to strengthen the project's financial structure and reduce the reliance on local and CVTA regional sources This is an amendment to Grant 73124-10.

### **North-South BRT Engineering - \$4,400,000**

This request is for funding to complete engineering for the North-South BRT. The North-South BRT will meet several public needs, creating reliable, higher-frequency transit connections across the James River, improving transit reliability, accessibility, and connectivity, and expanding equitable access to goods and services.

### **Western Pulse (BRT) Extension – Construction - \$2,275,302**

This project will provide extended, higher-frequency transit service along West Broad Street, where demand for transit continues to grow via partial construction funding for the Pulse Western Extension from Willow Lawn to Parham Road. Plan RVA's 2017 Transit Vision Plan recommended extending the Pulse based on projected ridership and the corridor's favorable

characteristics for public transit. (Demand for transit service along W Broad Street is continuing to increase, and GRTC and Henrico County are working to meet it with a four-mile expansion of the existing Pulse west from Willow Lawn to Parham Road. This first extension of the Pulse will add eight new stations and additional dedicated lanes, expanding access to rapid transit deeper into Henrico County.

Western BRT	
FY2027 Spend	FY2028 – FY2030
\$2,275,302	\$13,227,891

### FY2027 STATE OPERATING & CAPITAL GRANTS

Category	Sum of GRTC Total	Sum of GRTC Federal Total	Sum of GRTC State Total	Sum of GRTC Local/CVTA Total
Business Improvement	\$6,001,440.28	\$1,698,619.28	\$4,062,763.39	\$240,057.61
Infrastructure/Facility Improvement	\$3,569,540.74	\$1,034,270.40	\$2,392,488.71	\$142,781.63
Safety/Regulatory	\$1,564,000.00	\$367,240.00	\$1,134,200.00	\$62,560.00
Service Expansion	\$9,415,514.00	\$140,409.60	\$6,507,856.72	\$2,767,247.68
Service Improvement	\$660,986.00	\$239,076.08	\$395,470.48	\$26,439.44
Service Sustainability	\$615,000.00	\$183,900.00	\$402,000.00	\$29,100.00
State of Good Repair	\$21,101,438.01	\$5,908,402.64	\$14,348,977.85	\$844,057.52
<b>Grand Total</b>	<b>\$42,927,919.03</b>	<b>\$9,571,918.00</b>	<b>\$29,243,757.15</b>	<b>\$4,112,243.88</b>

## FY2027 STATE OPERATING & CAPITAL GRANTS

GRTC Project Name	Federal Total	State Total	Local/ CVTA Total	GRTC Total
Fleet Hardware Maintenance & Support (Cameras, DVRs, Destination Signs, CAD/AVL, Comms Equipment)	\$42,000.00	\$102,000.00	\$6,000.00	\$150,000.00
Security Technology Improvement - Facility Maintenance - Camera Improvements & Replacement (Headquarters, RideFinders)	\$98,000.00	\$238,000.00	\$14,000.00	\$350,000.00
Annual IS Software Maintenance Contracts (Service)	\$322,334.88	\$782,813.28	\$46,047.84	\$1,151,196.00
Oracle Cloud ERP Modernization for Transit Operations, Asset Management, and Financial Systems	\$1,253,572.40	\$3,044,390.11	\$179,081.77	\$4,477,044.28
Comprehensive Facility Assessment & Redesign FY2027	\$88,930.76	\$96,663.87	\$7,733.11	\$193,327.74
ETI Installation	\$539,560.28	\$1,310,360.68	\$77,080.04	\$1,927,001.00
North-South BRT Engineering	\$-	\$2,714,560.00	\$1,277,440.00	\$3,992,000.00
Predevelopment Services for 325 E. Belt Boulevard	\$405,779.36	\$985,464.16	\$57,968.48	\$1,449,212.00
Community & Corporate Relations Intern	\$5,056.00	\$25,280.00	\$1,264.00	\$31,600.00
Support Vehicles (1 Microtransit SUV)	\$13,867.08	\$33,677.20	\$1,981.01	\$49,525.30
Support Vehicles (5 Shuttle Vans)	\$144,615.80	\$351,209.80	\$20,659.40	\$516,485.00
Elevator Replacement	\$375,760.00	\$912,560.00	\$53,680.00	\$1,342,000.00
Server Room HVAC System Replacement	\$224,673.12	\$545,634.72	\$32,096.16	\$802,404.00
North -South Pulse (BRT) - 15-30% (Amendment)	\$-	\$1,544,043.36	\$726,608.64	\$2,270,652.00
IS Intern - Workforce Development	\$6,656.00	\$33,280.00	\$1,664.00	\$41,600.00
Broad Rock Zone	\$140,409.60	\$702,048.00	\$35,102.40	\$877,560.00
Powhatan Microtransit Zone	\$54,400.00	\$272,000.00	\$13,600.00	\$340,000.00
Travel Training (5310)	\$37,500.00	\$30,000.00	\$7,500.00	\$75,000.00

Western Pulse (BRT) Extension - Construction	\$-	\$1,547,205.36	\$728,096.64	\$2,275,302.00
Regional Public Transportation Prep	\$92,000.00	\$100,000.00	\$8,000.00	\$200,000.00
Asphalt Repairs at Temporary Downtown Transfer Station	\$70,612.12	\$171,486.57	\$10,087.45	\$252,186.13
Bus Replacement (Fixed Route)	\$2,505,602.40	\$6,085,034.40	\$357,943.20	\$8,948,580.00
Bus Replacement (Fixed Route) Amendment	\$1,707,431.04	\$4,146,618.24	\$243,918.72	\$6,097,968.00
Bus Replacement (Paratransit)	\$709,800.00	\$1,723,800.00	\$101,400.00	\$2,535,000.00
Shop Equipment (Pushback Tractor)	\$23,723.00	\$57,613.00	\$3,389.00	\$84,725.00
Support Vehicles (8 SUVs)	\$110,936.67	\$269,417.63	\$15,848.10	\$396,202.40
Broad Street Safety Enhancements BRT (Median Stations)	\$115,000.00	\$125,000.00	\$10,000.00	\$250,000.00
Public Safety Officer	\$154,240.00	\$771,200.00	\$38,560.00	\$964,000.00
Shop Equipment (3 Gators w/snowplows)	\$21,381.41	\$51,926.28	\$3,054.49	\$76,362.18
Origin & Destination Study (O&D)	\$138,000.00	\$150,000.00	\$12,000.00	\$300,000.00
14th Dedicated Lanes	\$101,076.08	\$245,470.48	\$14,439.44	\$360,986.00
Service Performance Standards Study	\$69,000.00	\$75,000.00	\$6,000.00	\$150,000.00
<b>TOTAL</b>	<b>\$9,571,918.00</b>	<b>\$29,243,757.15</b>	<b>\$4,112,243.88</b>	<b>\$42,927,919.03</b>