



**GRTC**  
**FISCAL YEAR**  
**2026**  
**ADOPTED 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

<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 January 1 – December 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 October 1 – September 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>	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.

<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
<b>WBE</b>	Women-Owned Business Enterprise
<b>WTS</b>	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.

	FY2023	FY2024	FY2025 Adopted Baseline	FY2025 Grant Funded Projects	Total 2025	FY2026 Adopted Baseline	FY2026 Grant Funded Projects	Total 2026
<b>Operating Revenues</b>								
<b>Operating Contributions</b>								
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 - Richmond	999,998	1,500,000						
TRIP Zero Fare Grant Match - GRTC Reserve		1,500,000	1,040,000		1,040,000			
GRTC Appropriation of Prior Year Surplus/ Earned Interest						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	990,148	4,817,659	915,470	7,564,678	8,480,148	3,725,039	4,745,382	8,470,421
Op Exp Reimbursement Grant Federal	719,829	1,951,692	376,958	3,675,023	4,051,981	848,045	4,365,751	5,213,796
<b>Subtotal Operating Contributions</b>	<b>\$ 64,927,486</b>	<b>\$ 79,890,281</b>	<b>\$ 71,458,280</b>	<b>\$ 17,062,008</b>	<b>\$ 88,520,287</b>	<b>\$ 90,614,539</b>	<b>\$ 14,963,288</b>	<b>\$ 105,577,827</b>
<b>Operating Revenue</b>								
Fare Revenue								
Community Partners/ Advertising	464,004	605,000	605,000		605,000	600,000		600,000
<b>Subtotal Operating Revenue</b>	<b>\$ 464,004</b>	<b>\$ 605,000</b>	<b>\$ 605,000</b>	<b>\$ -</b>	<b>\$ 605,000</b>	<b>\$ 600,000</b>		<b>\$ 600,000</b>
<b>Other Income</b>								
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
<b>Subtotal Other Income</b>	<b>\$ 1,325,148</b>	<b>\$ 1,220,974</b>	<b>\$ 1,245,000</b>		<b>\$ 1,245,000</b>	<b>\$ 1,317,342</b>		<b>\$ 1,317,342</b>
GRTC Operations Reserve		196,127						
<b>Total Operating Revenue</b>	<b>\$ 66,716,638</b>	<b>\$ 81,912,382</b>	<b>\$ 73,308,280</b>	<b>\$ 17,062,008</b>	<b>\$ 90,370,287</b>	<b>\$ 92,531,881</b>	<b>\$ 14,963,288</b>	<b>\$ 107,495,169</b>

#### 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	-
<b>Total Included in FY2026 Operating Budget</b>	<b>\$ 16,232,150</b>	<b>\$ 8,470,420</b>	<b>\$ 5,213,797</b>	<b>\$ 1,769,008</b>	<b>\$ 778,925</b>

**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
<b>Total</b>	<b>\$ 6,800,000</b>	<b>\$ 6,800,000</b>	<b>\$ 6,800,000</b>	<b>\$ 7,733,562</b>

**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 Adopted 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
<b>Total Operating Expenses</b>	<b>\$ 64,464,405</b>	<b>\$ 81,912,382</b>	<b>\$ 84,019,787</b>	<b>\$ 6,350,500</b>	<b>\$ 90,370,287</b>	<b>\$ 95,440,218</b>	<b>\$ 12,054,951</b>	<b>\$ 107,495,169</b>

## OPERATING EXPENSES BY MAJOR DEPARTMENT

Operating Expenses by Department	Actual		Budget					
	FY2023	FY2024	FY2025 Adopted Baseline	FY2025 Grant Funded Projects	Total 2025	FY2026 Adopted 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
<b>Total Operating Expenses</b>	<b>\$ 64,464,405</b>	<b>\$ 81,912,382</b>	<b>\$ 84,019,787</b>	<b>\$ 6,350,500</b>	<b>\$ 90,370,287</b>	<b>\$ 95,440,218</b>	<b>\$ 12,054,951</b>	<b>\$ 107,495,169</b>

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

**AUTHORIZED VACANT POSITIONS**

<b>Professional Salaried Staff Vacancies</b>	<b>33</b>
<b>Full time:</b>	
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
<b>Part time:</b>	
Interns: HR, IT, Planning	3

<b>Collective Bargaining Unit Staff Vacancies</b>	<b>14</b>
<b>Full time:</b>	
Mechanics	2
General Utilities	2
Operators	8
<b>Part time:</b>	
Operators	2

<b>Total Vacant Positions</b>	<b>47</b>
	<b>FY2025</b>
	<b>23</b>
	<b>FY2026 Proposed</b>
	<b>23</b>

## 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 Adopted
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
<b>Total Operating Expenses</b>	<b>\$ 1,576,683</b>	<b>\$ 2,097,561</b>	<b>\$ 2,270,148</b>	<b>\$ 2,427,049</b>

### Wages & Benefits

Salaries & Wages 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
<b>Total Headcount</b>	<b>9</b>	<b>9</b>
<b>Full Time Staff</b>	<b>8</b>	<b>8</b>
Authorized 2025   Existing Dec 2024	6	8
Vacancies	2	-
<b>Part Time Staff</b>	<b>1</b>	<b>1</b>
Authorized 2025   Existing Dec 2024	1	1
Vacancies	-	-
<b>Collective Bargaining Unit Staff</b>	<b>-</b>	<b>-</b>
Authorized 2025   Existing Dec 2024	-	-
Vacancies	-	-
<b>Professional Salaried Staff</b>	<b>8</b>	<b>8</b>
Authorized 2025   Existing Dec 2024	6	8
Vacancies	2	-

	2025	2026
<b>Authorized Positions</b>	<b>9</b>	<b>9</b>
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 Adopted
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
<b>Total Operating Expenses</b>	<b>\$ 855,873</b>	<b>\$ 1,002,694</b>	<b>\$ 1,152,432</b>	<b>\$ 1,257,127</b>

### Wages & Benefits

Salaries & Wages 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
<b>Total Headcount</b>	<b>10</b>	<b>11</b>	<b>Authorized Positions</b>	<b>10</b>	<b>11</b>
<b>Full Time Staff</b>	<b>9</b>	<b>11</b>	Director of Finance	1	-
Authorized 2025   Existing Dec 2024	4	7	Controller	1	1
Vacancies	5	4	FP&A Grant Administrator	1	1
<b>Part Time Staff</b>	<b>1</b>	<b>-</b>	Financial Analyst	2	2
Authorized 2025   Existing Dec 2024	-	-	Payroll Administrator	1	1
Vacancies	1	-	Staff Accountant	1	1
<b>Collective Bargaining Unit Staff</b>	<b>-</b>	<b>-</b>	Payroll Accountant	1	1
Authorized 2025   Existing Dec 2024	-	-	Manager, Financial Planning & Analysis	-	1
Vacancies	-	-	Senior Accountant	-	1
<b>Professional Salaried Staff</b>	<b>9</b>	<b>11</b>	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 Adopted
Wages & Benefits				
Salaries & Wages	327,299	432,632	544,014	625,225
FICA & Unemployment	27,269	33,096	42,209	48,401
HealthCare	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
<b>Total Operating Expenses</b>	<b>\$ 615,162</b>	<b>\$ 779,698</b>	<b>\$ 1,032,895</b>	<b>\$ 1,160,511</b>

### Wages & Benefits

Salaries & Wages 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
<b>Total Headcount</b>	<b>6</b>	<b>8</b>
<b>Full Time Staff</b>	<b>6</b>	<b>7</b>
Authorized 2025   Existing Dec 2024	6	6
Vacancies	-	1
<b>Part Time Staff</b>	<b>-</b>	<b>1</b>
Authorized 2025   Existing Dec 2024	-	-
Vacancies	-	1
<b>Collective Bargaining Unit Staff</b>	<b>-</b>	<b>-</b>
Authorized 2025   Existing Dec 2024	-	-
Vacancies	-	-
<b>Professional Salaried Staff</b>	<b>6</b>	<b>7</b>
Authorized 2025   Existing Dec 2024	6	6
Vacancies	-	1

	2025	2026
<b>Authorized Positions</b>	<b>6</b>	<b>8</b>
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 Adopted
<b>Wages &amp; Benefits</b>				
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
<b>Services</b>				
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	
<b>Materials and Supplies</b>				
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
<b>Total Operating Expenses</b>	<b>\$ 2,759,917</b>	<b>\$ 2,787,330</b>	<b>\$ 3,393,020</b>	<b>\$ 3,886,198</b>

### Wages & Benefits

Salaries & Wages 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
<b>Total Headcount</b>	<b>13</b>	<b>13</b>
<b>Full Time Staff</b>	<b>12</b>	<b>12</b>
Authorized 2025   Existing Dec 2024	8	9
Vacancies	4	3
<b>Part Time Staff</b>	<b>1</b>	<b>1</b>
Authorized 2025   Existing Dec 2024	-	-
Vacancies	1	1
<b>Collective Bargaining Unit Staff</b>	<b>-</b>	<b>-</b>
Authorized 2025   Existing Dec 2024	-	-
Vacancies	-	-
<b>Professional Salaried Staff</b>	<b>12</b>	<b>12</b>
Authorized 2025   Existing Dec 2024	8	9
Vacancies	4	3

	2025	2026
<b>Authorized Positions</b>	<b>13</b>	<b>13</b>
Info Sys Director	1	1
Project Implementation 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 Adopted
<b>Wages &amp; Benefits</b>				
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
<b>Fuel &amp; Lubricants</b>				
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
<b>Utilities</b>	621,236	552,511	620,500	839,000
<b>Maintenance</b>				
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
<b>Total Operating Expenses</b>	<b>\$ 13,648,093</b>	<b>\$ 16,498,255</b>	<b>\$ 16,905,991</b>	<b>\$ 20,541,084</b>

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

	2025	2026
<b>Authorized Positions</b>	<b>66</b>	<b>66</b>
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
<b>Total Headcount</b>	<b>12</b>	<b>14</b>
<b>Full Time Staff</b>	<b>12</b>	<b>14</b>
Authorized 2025   Existing Dec 2024	9	12
Vacancies	3	2
<b>Part Time Staff</b>	<b>-</b>	<b>-</b>
Authorized 2025   Existing Dec 2024	-	-
Vacancies	-	-
<b>Collective Bargaining Unit Staff</b>	<b>7</b>	<b>8</b>
Authorized 2025   Existing Dec 2024	4	8
Vacancies	3	-
<b>Professional Salaried Staff</b>	<b>5</b>	<b>6</b>
Authorized 2025   Existing Dec 2024	5	4
Vacancies	-	2

	2025	2026
<b>Authorized Positions</b>	<b>13</b>	<b>14</b>
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 Adopted
<b>Wages &amp; Benefits</b>				
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
<b>Services</b>				
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
<b>Total Operating Expenses</b>	<b>\$ 2,318,832</b>	<b>\$ 2,698,678</b>	<b>\$ 2,459,094</b>	<b>\$ 1,904,409</b>

#### Wages & Benefits

Salaries & Wages 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
<b>Total Headcount</b>	<b>6</b>	<b>7</b>
<b>Full Time Staff</b>	<b>5</b>	<b>6</b>
Authorized 2025   Existing Dec 2024	2	5
Vacancies	3	1
<b>Part Time Staff</b>	<b>1</b>	<b>1</b>
Authorized 2025   Existing Dec 2024	-	1
Vacancies	1	-
<b>Collective Bargaining Unit Staff</b>	<b>-</b>	<b>-</b>
Authorized 2025   Existing Dec 2024	-	-
Vacancies	-	-
<b>Professional Salaried Staff</b>	<b>5</b>	<b>6</b>
Authorized 2025   Existing Dec 2024	2	5
Vacancies	3	1

	2025	2026
<b>Authorized Positions</b>	<b>6</b>	<b>7</b>
Dir of Communications	1	1
Communications Specialist	1	-
Transit Advertising Specialist	-	1
Graphic Designer	1	2
Creative Brand Manager	1	-
Outreach Coordinator	-	1
Advertising Manager	1	-
Communications Manager	-	1
Marketing Intern	1	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 Adopted
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
<b>Total Operating Expenses</b>	<b>\$ 368,804</b>	<b>\$ 499,281</b>	<b>\$ 431,932</b>	<b>\$ 539,273</b>

### CUSTOMER SERVICE STAFF SUMMARY & AUTHORIZED POSITIONS

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

	2025	2026
<b>Authorized Positions</b>	<b>12</b>	<b>12</b>
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 Adopted
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
<b>Total Operating Expenses</b>	<b>\$ 1,856,177</b>	<b>\$ 8,457,735</b>	<b>\$ 7,511,491</b>	<b>\$ 11,508,475</b>

#### Wages & Benefits

Salaries & Wages 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
<b>Total Expansion Studies Included in FY2026 Draft Operating Budget</b>	<b>9,490,764</b>	<b>4,745,382</b>	<b>4,365,751</b>	<b>379,631</b>

## PLANNING & SCHEDULING STAFF SUMMARY & AUTHORIZED POSITIONS

	2025	2026
<b>Total Headcount</b>	<b>12</b>	<b>15</b>
<b>Full Time Staff</b>	<b>9</b>	<b>12</b>
Authorized 2025   Existing Dec 2024	7	11
Vacancies	2	1
<b>Part Time Staff</b>	<b>3</b>	<b>3</b>
Authorized 2025   Existing Dec 2024	1	2
Vacancies	2	1
<b>Collective Bargaining Unit Staff</b>	<b>-</b>	<b>-</b>
Authorized 2025   Existing Dec 2024	-	-
Vacancies	-	-
<b>Professional Salaried Staff</b>	<b>9</b>	<b>12</b>
Authorized 2025   Existing Dec 2024	7	11
Vacancies	2	1

	2025	2026
<b>Authorized Positions</b>	<b>12</b>	<b>15</b>
Dir of Planning & Scheduling	1	1
Capital Improv. Mgr	1	1
Asst Dir. Of Planning & Scheduling	1	1
Microtransit Manager	1	-
Mgr Transit Analytics	1	1
Microtransit SVC Analyst	-	1
Transit Infrastructure Manager	1	1
Sr. Project Mgr	1	1
Capital Project Assistant Mgr	1	1
Transit Planner	1	1
Transit Analyst- Planning	-	1
Transit 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 Adopted
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
<b>Total Operating Expenses</b>	<b>\$ 606,534</b>	<b>\$ 858,937</b>	<b>\$ 966,110</b>	<b>\$ 986,677</b>

### Wages & Benefits

Salaries and wages 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
<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>7</b>	<b>8</b>	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
<b>Part Time Staff</b>	<b>1</b>	<b>-</b>	Storeroom Clerk	1	1
Authorized 2025   Existing Dec 2024	-	-	Storekeeper	1	1
Vacancies	1	-	Buyer	-	-
<b>Collective Bargaining Unit Staff</b>	<b>-</b>	<b>-</b>	Stock room PT	1	1
Authorized 2025   Existing Dec 2024	-	-			
Vacancies	-	-			
<b>Professional Salaried Staff</b>	<b>7</b>	<b>8</b>			
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 Adopted
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
<b>Total Operating Expenses</b>	<b>\$ 746,795</b>	<b>\$ 1,069,489</b>	<b>\$ 1,087,384</b>	<b>\$ 1,076,129</b>

**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.





## 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 Adopted
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
<b>Total Operating Expenses</b>	<b>\$ 36,030,086</b>	<b>\$ 41,789,955</b>	<b>\$ 49,441,795</b>	<b>\$ 53,291,978</b>

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

	2025	2026
<b>Authorized Positions</b>	<b>386</b>	<b>393</b>
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 Adopted
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
<b>Total Operating Expenses</b>	<b>\$ 2,906,473</b>

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

	2025	2026
<b>Total Headcount</b>	<b>32</b>	<b>33</b>
<b>Authorized Positions</b>	<b>32</b>	<b>33</b>
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.



**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
<b>Total</b>	<b>\$ 43,696,503</b>	<b>\$12,079,347</b>	<b>\$29,598,370</b>	<b>\$2,018,786</b>