



2009

BUDGET IN BRIEF

Approved Budget for the 2009 Fiscal Year



A letter from our

President and CEO

I am pleased to present the operating budget for FY2009, representing HRT's financial plan for the period July 1, 2008 through June 30, 2009. The FY2009 Operating Budget reflects operating revenue of \$17,385,350 and non-operating revenue of \$59,617,638, for total revenue of \$77,002,988. With FY2009 expenses totaling \$77,002,988, the budget is balanced. Increases in expenses have been primarily driven by salaries, wages and fringe benefits. Fuel cost rose by 34.4% and represents 14% of the FY2009 budgeted expenditures. Other operations modal expenses, representing the cost of providing service to the cities other than salaries, benefits, and fuel rose by 0.4%. The increase in administrative expenses was driven by risk management, and professional fees.

As is the case with most transit agencies across the nation, federal funding for HRT has seen little growth. Also, state funding has seen limited growth. Cost increases, particularly for fuel which represents 14% of HRT's budget, continue to cause a budgetary mismatch between needs and resources. With cost continuing to rise and revenues seeing limited growth, little room is left to handle adverse changes such as unexpected fuel increases. However, with the continuing support of our member cities, HRT will be able to continue to provide a transportation system that meets the basic needs of our service area. HRT staff and I will continue to work with state and federal officials to fill what funding gaps we can. However, we will also look to you and your cities to help us be a preeminent provider of public transportation services.

Respectfully Submitted,

A handwritten signature in black ink that reads "Michael S. Townes". The signature is stylized with a large, flowing "M" and "S".

Michael S. Townes

President & CEO, Hampton Roads Transit

Transportation District Commission of Hampton Roads

Portsmouth

James W. Holley, III (Chairman)
William E. Moody, Jr.

Suffolk

Charles F. Brown
Curtis R. Milteer, Sr.

Hampton

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Charlie N. Sapp

Virginia Beach

James L. Wood
John E. Urrin

Chesapeake

W. Joe Newman
Lionell Spruill, Sr.

Virginia Department of Rail and Public Transportation (VDPR)

Corey W. Hill

Newport News

William F. Haskins
Charles C. Allen

Virginia Assembly

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Norfolk

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Paul Riddick

Hampton Roads Transit Executive Staff

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Jayne Whitney

Vice President for Service Development and Strategic Planning

Vincent Jackson

REVENUES

	FY2008 Approved Budget	FY2009 Proposed Budget	Inc (Dec) FY2008 Budget : FY2009 Budget	% Change
Operating Revenue				
Passenger Revenue	\$ 15,919,788	\$ 16,469,530	\$ 549,742	3.45%
Transportation Revenue	102,075	109,341	7,266	7.12%
Advertising	375,500	400,550	25,050	6.67%
Other-Non Transportation	350,000	405,929	55,929	15.98%
Total Operating Revenue	16,747,363	17,385,350	637,987	3.81%
Non Operating Revenue				
Municipal Operating Assistance	21,868,520	22,783,679	915,159	4.18%
State Assistance	11,135,500	13,000,000	1,864,500	16.74%
Federal Assistance	22,318,960	23,833,959	1,514,999	6.79%
Total Non Operating Revenue	55,322,980	59,617,638	4,294,658	7.76%
Total Operating & Non Operating Revenue	\$ 72,070,343	\$ 77,002,988	\$ 4,932,645	6.84%

Operating Revenue: \$17,385,350, or 23% of total budget.

Farebox - \$16,469,530 revenues collected through the operation of scheduled service and Paratransit services. This revenue is attributed to the city in which the fares are collected.

Transportation - \$109,341 revenues collected from the city of Suffolk for Preventive Maintenance on transit vehicles deployed in that community.

Advertising - \$400,550 revenues collected for advertising on buses.

Non-Transportation - \$405,929 income earned through the sale of assets, interest earnings, and vanpool leases.

Federal Formula Assistance: \$23,833,959, or 31% of total budget.

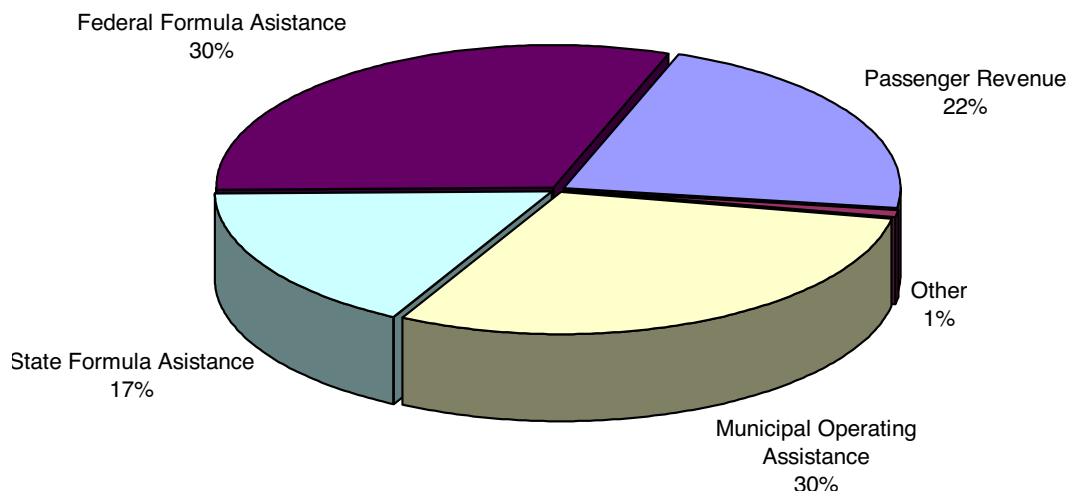
Includes preventive maintenance (PM) and ADA subsidies, CMAQ, TDM, UPWP, and other grant offsets.

State Formula Assistance: \$13,000,000, or 16% of total budget.

State funds allocated for public transportation. Also includes Governor's Congestion Relief match.

Local Share: \$22,783,679, 30% of total budget.

This is the residual cost of operation after application of all fare box revenues and state and federal assistance. Local shares are determined based upon levels of service provided to municipal partners.



EXPENSES

	FY2008 Approved Budget	FY2009 Proposed Budget	Inc (Dec) FY2008 Budget FY2009 Budget	% Change
Operating Expenses				
Wages/Salaries & Benefits	\$ 43,457,146	\$ 45,206,939	\$ 1,749,794	4.03%
Contracted Services	3,844,229	4,081,312	237,083	6.17%
Materials & Supplies	12,505,346	15,277,187	2,771,841	22.17%
Utilities & Taxes	889,546	791,741	(97,805)	-10.99%
Casualty & Liability	3,052,918	3,581,330	528,412	17.31%
Purchased Transportation	6,381,729	6,463,167	81,438	1.28%
Fees, Licenses & Miscellaneous	1,939,429	1,601,312	(338,117)	-17.43%
Total Operating Expenses	\$ 72,070,343	\$ 77,002,988	\$ 4,932,645	6.84%

Wages & Salaries: \$60,631,176, or 40% of expenditure budget.

The increase in Wages & Salaries is primarily due to the three percent annual salary increase.

Fringe Benefits: \$14,575,763, or 19% of expenditure budget.

Medical insurance and retirement provisions remain the most significant of these costs.

Services: \$4,081,312, or 5% of expenditure budget.

Includes audit, legal, marketing, medical screenings, support contracts, labor relations, training, contract help, outside repairs, custodial, armored car services, etc. Labor relations and legal support, for the most part are the contributors to the increase in the Services category.

Materials and Supplies: \$15,277,187, or 20% of expenditure budget.

Includes fuel, maintenance, office supplies and printing expense. Significantly higher fuel prices have resulted in significant increases in budget projections for this category.

Utilities: \$791,741, or 1% of expenditure budget.

Natural Gas and Electricity are largely the reason for the increase in Utilities.

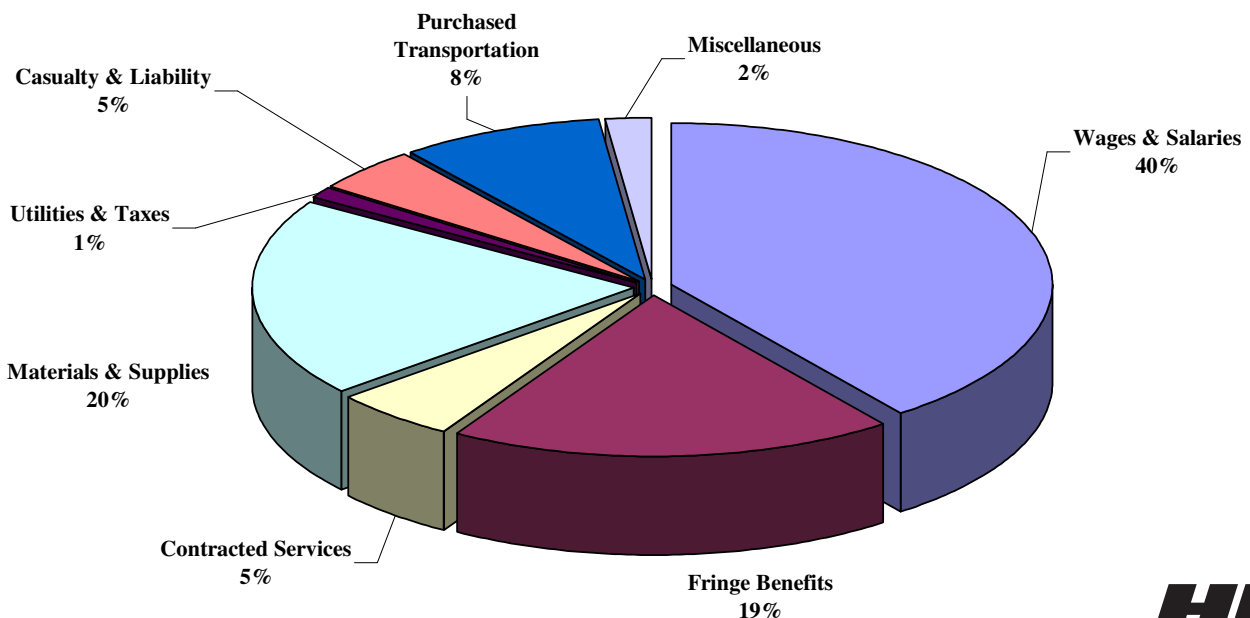
Casualty & Liability: \$3,581,330, or 5% of expenditure budget.

This category includes the self-insurance program, as well as insurance premiums.

Purchased Transportation: \$6,463,167, or 8% of budgeted expenses.

This category includes funding for Southside/Northside paratransit services and the Ferry service. Paratransit service is mandated by federal regulations in those communities having transit service supported with federal funding. A yearly increase in the MV Transit contract is the primary reason for the increase in Purchased Transportation.

Miscellaneous: \$1,601,312, or 2% of budgeted expenses.



FY2009 Budget Summary By City

Comprehensive Allocated Cost of Service

	Regular Bus	CMAQ Bus	VB Wave	NET	Ferry	Special Service	Disabled	Total
Service Hours	673,556	63,880	43,394	18,468	6,137	2,351	141,995	949,780
Operation Cost per Hour	\$ 61.12	\$ 61.12	\$ 61.12	\$ 61.12	\$ 159.88	\$ 61.12	\$ 45.90	\$ 59.28
Admin Cost per Hour	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72
Service Cost	\$ 49,896,069	\$ 4,895,244	\$ 3,247,289	\$ 1,382,014	\$ 1,065,375	\$ 175,918	\$ 8,666,559	\$ 69,328,469

Farebox Revenue	\$ 14,029,701	\$ 426,421	\$ 809,957	\$ -	\$ 403,087	\$ 160,884	\$ 556,129	\$ 16,386,179
% Farebox Recovery	28.1%	8.7%	24.9%	0.0%	37.8%	91.5%	6.4%	23.6%

Operating Profit/(Loss)	\$ (35,866,369)	\$ (4,468,823)	\$ (2,437,332)	\$ (1,382,014)	\$ (662,288)	\$ (15,034)	\$ (8,110,430)	\$ (52,942,290)
State Operating Assistance	\$ 9,382,802	\$ 910,392	\$ 610,643	\$ 259,884	\$ 200,341	\$ 6,569	\$ 1,629,720	\$ 13,000,350
Federal Maintenance	\$ 9,740,152	\$ 527,826	\$ 894,968	\$ 474,492	\$ 217,222	\$ 6,220	\$ 2,006,179	\$ 13,867,058
Federal ADA							\$ 1,781,378	\$ 1,781,378
Federal CMAQ		\$ 3,030,605						\$ 3,030,605
Total Federal & State Aid	\$ 19,122,954	\$ 4,468,823	\$ 1,505,610	\$ 734,375	\$ 417,563	\$ 12,789	\$ 5,417,277	\$ 31,679,391
State Operating Assistance	18.8%	18.6%	18.8%	18.8%	18.8%	3.7%	18.8%	18.8%
Federal Maintenance	19.5%	10.8%	27.6%	34.3%	20.4%	3.5%	23.1%	20.0%
Federal ADA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.6%	2.6%
Federal CMAQ	0.0%	61.9%	0.0%	0.0%	0.0%	0.0%	0.0%	4.4%
Total Federal & State Aid	38.3%	91.3%	46.4%	53.1%	39.2%	7.3%	62.5%	45.7%

Local Share	\$ (16,743,415)	\$ -	\$ (931,722)	\$ (647,639)	\$ (244,726)	\$ (2,244)	\$ (2,693,153)	\$ (21,262,899)
Local Funding Percent	33.6%	0.0%	28.7%	46.9%	23.0%	1.3%	31.1%	30.7%

Commission Expense	\$ (1,623,151)
Vanpool Profit	233,899
Advance Capital Contribution	(1,378,183)
Total System Cost	\$ (24,091,644)

Chesapeake

	Regular Bus	Disabled	Total
Service Hours	32,898	11,891	44,789
Operation Cost per Hour	\$ 61.12	\$ 47.32	\$ 57.45
Admin Cost per Hour	\$ 13.72	\$ 13.72	\$ 13.72
Service Cost	\$ 2,461,840	\$ 725,758	\$ 3,187,598

Farebox Revenue	\$ 553,503	\$ 47,180	\$ 600,684
% Farebox Recovery	22.5%	6.5%	18.8%

Operating Profit/(Loss)	\$ (1,908,336)	\$ (678,578)	\$ (2,586,914)
State Operating Assistance	\$ 462,941	\$ 136,477	\$ 599,418
Federal Maintenance	\$ 488,964	\$ 168,002	\$ 656,966
Federal ADA		\$ 149,177	\$ 149,177
Federal CMAQ		\$ -	\$ -
Total Federal & State Aid	\$ 951,905	\$ 453,656	\$ 1,405,561
State Operating Assistance	19.9%	18.8%	18.8%
Federal Maintenance	18.8%	23.1%	20.6%
Federal ADA	0.0%	20.6%	4.7%
Federal CMAQ	0.0%	0.0%	0.0%
Total Federal & State Aid	38.7%	62.5%	44.1%

Local Share	\$ (956,431)	\$ (224,922)	\$ (1,181,353)
Local Funding Percent	38.9%	31.0%	37.1%

Commission Expense	\$ (231,879)
Vanpool Profit	33,414
Advance Capital Contribution	(69,149)
Total Chesapeake Cost	\$ (1,448,967)

Norfolk

	Regular Bus	NET	Ferry	Special Service	Disabled	Total
Service Hours	237,226	18,468	3,055	1,494	39,835	300,078
Operation Cost per Hour	\$ 61.12	\$ 61.12	\$ 159.88	\$ 61.12	\$ 47.32	\$ 60.29
Admin Cost per Hour	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72
Service Cost	\$ 17,752,296	\$ 1,382,014	\$ 530,387	\$ 111,786	\$ 2,431,300	\$ 22,207,783

Farebox Revenue	4,799,139	\$ -	\$ 200,673	\$ 137,632	\$ 158,171	\$ 5,295,615
% Farebox Recovery	27.0%	0.0%	37.8%	123.1%	6.5%	23.8%

Operating Profit/(Loss)	\$ (12,953,157)	\$ (1,382,014)	\$ (329,714)	\$ 25,846	\$ (2,273,129)	\$ (16,912,168)
State Operating Assistance	\$ 3,338,264	\$ 259,884	\$ 99,738	\$ -	\$ 457,198	\$ 4,155,084
Federal Maintenance	\$ 3,425,913	\$ 474,492	\$ 108,142	\$ -	\$ 562,809	\$ 4,571,356
Federal ADA					\$ 499,744	\$ 499,744
Federal CMAQ						\$ -
Total Federal & State Aid	\$ 6,764,177	\$ 734,375	\$ 207,879	\$ -	\$ 1,519,752	\$ 9,226,184
State Operating Assistance	18.8%	18.8%	18.8%	0.0%	18.8%	18.7%
Federal Maintenance	19.3%	34.3%	20.4%	0.0%	23.1%	20.6%
Federal ADA	0.0%	0.0%	0.0%	0.0%	20.6%	2.3%
Federal CMAQ	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Federal & State Aid	38.1%	53.1%	39.2%	0.0%	62.5%	41.5%

Local Share	\$ (6,188,980)	\$ (647,639)	\$ (121,834)	\$ 25,846	\$ (753,377)	\$ (7,685,983)
Local Funding Percent	34.9%	46.9%	23.0%	-23.1%	31.0%	34.6%

Commission Expense	\$ (231,879)
Vanpool Profit	33,414
Advance Capital Contribution	(463,285)

Total Norfolk Cost \$ (8,347,733)

Portsmouth

	Regular Bus	CMAQ Bus	Trolley	Ferry	Disabled	Total
Service Hours	57,773	8,309	86	3,082	7,853	77,103
Operation Cost per Hour	\$ 61.12	\$ 61.12	\$ 61.12	\$ 159.88	\$ 47.32	\$ 63.66
Admin Cost per Hour	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72
Service Cost	\$ 4,323,323	\$ 621,807	\$ 6,398	\$ 534,989	\$ 479,302	\$ 5,965,819

Farebox Revenue	\$ 853,139	\$ 62,320	\$ 100	\$ 202,414	\$ 31,166	\$ 1,149,139
% Farebox Recovery	19.7%	10.0%	1.6%	37.8%	6.5%	19.3%

Operating Profit/(Loss)	\$ (3,470,184)	\$ (559,488)	\$ (6,298)	\$ (332,574)	\$ (448,136)	\$ (4,816,681)
State Operating Assistance	\$ 812,988	\$ -	\$ 1,203	\$ 100,603	\$ 90,131	\$ 1,004,925
Federal Maintenance	\$ 858,687	\$ -	\$ 1,271	\$ 109,080	\$ 110,951	\$ 1,079,989
Federal ADA					\$ 98,519	\$ 98,519
Federal CMAQ		\$ 559,488				\$ 559,488
Total Federal & State Aid	\$ 1,671,674	\$ 559,488	\$ 2,474	\$ 209,683	\$ 299,601	\$ 2,742,920
State Operating Assistance	18.8%	0.0%	18.8%	18.8%	18.8%	16.8%
Federal Maintenance	19.9%	0.0%	19.9%	20.4%	23.1%	18.1%
Federal ADA	0.0%	0.0%	0.0%	0.0%	20.6%	1.7%
Federal CMAQ	0.0%	90.0%	0.0%	0.0%	0.0%	9.4%
Total Federal & State Aid	38.7%	90.0%	38.7%	39.2%	62.5%	46.0%

Local Share	\$ (1,798,510)	\$ -	\$ (3,824)	\$ (122,891)	\$ (148,535)	\$ (2,073,760)
Local Funding Percent	41.6%	0.0%	59.8%	23.0%	31.0%	34.8%

Commission Expense	\$ (231,879)
Vanpool Profit	33,414
Advance Capital Contribution	(119,037)

Total Portsmouth Cost \$ (2,391,262)

Suffolk

	Regular Bus	Disabled	Total
Service Hours	12,344	1,950	14,294
Operation Cost per Hour	\$ 42.99	\$ 47.32	\$ 31.73
Admin Cost per Hour		\$ 13.72	\$ 13.72
Service Cost	\$ 530,624	\$ 119,017	\$ 649,641

Service Hours	\$ 12,344	\$ 12,344
PM Cost Per Hour	\$ 14.41	\$ 14.41
PM Service Cost	\$ 177,835	\$ 177,835

Farebox Revenue	\$ 87,636	\$ 7,762	\$ 95,398
% Farebox Recovery	14.2%	6.5%	14.7%

Operating Profit/(Loss)	\$ (620,823)	\$ (111,255)	\$ (732,077)
State Operating Assistance	\$ 99,782	\$ 22,381	\$ 122,163
Federal Maintenance	\$ 35,321	\$ 27,551	\$ 62,872
Federal ADA		\$ 24,463	\$ 24,463
Federal CMAQ			\$ -
Total Federal & State Aid	\$ 135,103	\$ 74,395	\$ 209,498
State Operating Assistance	18.8%	18.8%	18.8%
Federal Maintenance	19.9%	23.1%	9.7%
Federal ADA	0.0%	20.6%	3.8%
Federal CMAQ	0.0%	0.0%	0.0%
Total Federal & State Aid	19.1%	62.5%	32.2%

Local Share	\$ (485,719)	\$ (36,860)	\$ (522,579)
Local Funding Percent	68.6%	31.0%	80.4%

PM Service Cost	\$ (177,835)
Federal & State Aid	135,103
Disabled Local Share	(36,860)
Commission Expense	(231,879)
Van Pool Profit	33,414
Advance Capital Contribution	(22,068)

Total Suffolk Cost \$ (300,125)

Virginia Beach

	Regular Bus	VB Wave	Special Service	Disabled	Total
Service Hours	65,126	43,308	415	30,481	139,330
Operation Cost per Hour	\$ 61.12	\$ 61.12	\$ 61.12	\$ 47.32	\$ 58.10
Admin Cost per Hour	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72
Service Cost	\$ 4,873,539	\$ 3,240,890	\$ 31,056	\$ 1,860,385	\$ 10,005,870

Farebox Revenue	\$ 1,341,566	\$ 809,857	\$ 23,252	\$ 121,032	\$ 2,295,706
% Farebox Recovery	27.5%	25.0%	74.9%	6.5%	22.9%

Operating Profit/(Loss)	\$ (3,531,972)	\$ (2,431,034)	\$ (7,804)	\$ (1,739,354)	\$ (7,710,164)
State Operating Assistance	\$ 916,454	\$ 609,439	\$ -	\$ 349,840	\$ 1,875,733
Federal Maintenance	\$ 967,969	\$ 893,697	\$ -	\$ 430,651	\$ 2,292,317
Federal ADA				\$ 382,395	\$ 382,395
Federal CMAQ				\$ -	\$ -
Total Federal & State Aid	\$ 1,884,423	\$ 1,503,136	\$ -	\$ 1,162,886	\$ 4,550,445
State Operating Assistance	18.8%	18.8%	0.0%	18.8%	18.7%
Federal Maintenance	19.9%	27.6%	0.0%	23.1%	22.9%
Federal ADA	0.0%	0.0%	0.0%	20.6%	3.8%
Federal CMAQ	0.0%	0.0%	0.0%	0.0%	0.0%
Total Federal & State Aid	38.7%	46.4%	0.0%	62.5%	45.5%

Local Share	\$ (1,647,549)	\$ (927,897)	\$ (7,804)	\$ (576,467)	\$ (3,159,718)
Local Funding Percent	33.8%	28.6%	25.1%	31.0%	31.6%

Commission Expense	\$ (231,879)
Vanpool Profit	33,414
Advance Capital Contribution	(215,109)

Total Virginia Beach Cost \$ (3,573,292)

Hampton

	Regular Bus	Residential Service	Disabled	Total
Service Hours	91,750	41,847	24,678	158,275
Operation Cost per Hour	\$ 61.12	\$ 61.12	\$ 47.32	\$ 58.96
Admin Cost per Hour	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72
Service Cost	\$ 6,865,933	\$ 3,131,501	\$ 1,506,203	\$ 11,503,638

Farebox Revenue	\$ 1,551,588	\$ 2,191,754	\$ 98,020	\$ 3,841,363
% Farebox Recovery	22.6%	70.0%	6.5%	33.4%

Operating Profit/(Loss)	\$ (5,314,345)	\$ (939,747)	\$ (1,408,183)	\$ (7,662,275)
State Operating Assistance	\$ 1,291,118	\$ 588,869	\$ 283,237	\$ 2,163,224
Federal Maintenance	\$ 1,363,693	\$ 621,970	\$ 348,664	\$ 2,334,327
Federal ADA			\$ 309,594	\$ 309,594
Federal CMAQ				\$ -
Total Federal & State Aid	\$ 2,654,811	\$ 1,210,839	\$ 941,495	\$ 4,807,145
State Operating Assistance	18.8%	18.8%	18.8%	18.8%
Federal Maintenance	19.9%	19.9%	23.1%	20.3%
Federal ADA	0.0%	0.0%	20.6%	2.7%
Federal CMAQ	0.0%	0.0%	0.0%	0.0%
Total Federal & State Aid	38.7%	38.7%	62.5%	41.8%

Local Share	\$ (2,659,534)	\$ 271,092	\$ (466,688)	\$ (2,855,130)
Local Funding Percent	38.7%	-8.7%	31.0%	24.8%

Commission Expense	\$ (231,879)
Vanpool Profit	33,414
Advance Capital Contribution	(244,358)

Total Hampton Cost \$ (3,297,952)

Newport News

	Regular Bus	Special Service	Disabled	Total
Service Hours	133,057	442	25,307	158,806
Operation Cost per Hour	\$ 61.12	\$ 61.12	\$ 47.32	\$ 58.92
Admin Cost per Hour	\$ 13.72	\$ 13.72	\$ 13.72	\$ 13.72
Service Cost	\$ 9,957,013	\$ 33,076	\$ 1,544,594	\$ 11,534,683

Farebox Revenue	\$ 2,726,667	\$ -	\$ 100,560	\$ 2,827,227
% Farebox Recovery	27.4%	0.0%	6.5%	24.5%

Operating Profit/(Loss)	\$ (7,230,347)	\$ (33,076)	\$ (1,444,033)	\$ (8,707,456)
State Operating Assistance	\$ 1,872,386	\$ 6,220	\$ 290,456	\$ 2,169,062
Federal Maintenance	\$ 1,977,635	\$ 6,569	\$ 357,550	\$ 2,341,755
Federal ADA			\$ 317,485	\$ 317,485
Federal CMAQ				\$ -
Total Federal & State Aid	\$ 3,850,021	\$ 12,789	\$ 965,492	\$ 4,828,302
State Operating Assistance	18.8%	18.8%	18.8%	18.8%
Federal Maintenance	19.9%	19.9%	23.1%	20.3%
Federal ADA	0.0%	0.0%	20.6%	2.8%
Federal CMAQ	0.0%	0.0%	0.0%	0.0%
Total Federal & State Aid	38.7%	38.7%	62.5%	41.9%

Local Share	\$ (3,380,326)	\$ (20,287)	\$ (478,542)	\$ (3,879,155)
Local Funding Percent	33.9%	61.3%	31.0%	33.6%

Commission Expense	\$ (231,879)
Vanpool Profit	33,414
Advance Capital Contribution	(245,177)

Total Newport News Cost \$ (4,322,796)

Crossroads

	MAX	Navy Shuttle	Total
Service Hours	55,571	1,536	57,106
Operation Cost per Hour	\$ 61.12	\$ 61.12	\$ 61.12
Admin Cost per Hour	\$ 13.72	\$ 13.72	\$ 13.72
Service Cost	\$ 4,158,515	\$ 114,922	\$ 4,273,437

Farebox Revenue	359,518	4,584	\$ 364,102
% Farebox Recovery	8.6%	4.0%	8.5%

Operating Profit/(Loss)	\$ (3,798,997)	\$ (110,338)	\$ (3,909,335)
State Operating Assistance	\$ 840,548	\$ 69,844	\$ 910,392
Federal Maintenance	\$ 487,332	\$ 40,494	\$ 527,826
Federal ADA			\$ -
Federal CMAQ	\$ 2,471,117		\$ 2,471,117
Total Federal & State Aid	\$ 3,798,997	\$ 110,338	\$ 3,909,335
State Operating Assistance	20.2%	60.8%	21.3%
Federal Maintenance	11.7%	35.2%	12.4%
Federal ADA	0.0%	0.0%	0.0%
Federal CMAQ	59.4%	0.0%	57.8%
Total Federal & State Aid	91.4%	96.0%	91.5%

Local Share	\$ -	\$ -	\$ -
Local Funding Percent	0.0%	0.0%	0.0%

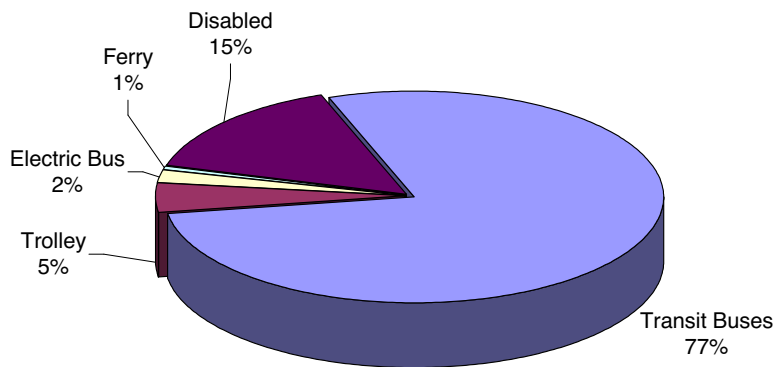
Commission Expense	\$ -
Vanpool Profit	-
Advance Capital Contribution	-
Total Crossroads/Expressways Cost	\$ -

Service Hour Comparison FY 2009 & FY 2008

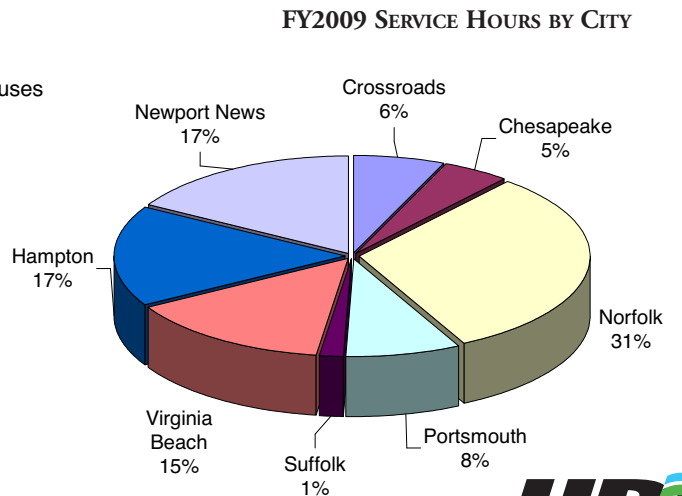
FY2009 Budget	Transit Buses	Suffolk	Trolley	Electric Bus	Ferry	Disabled	All Modes
Crossroads	61,008	-	-	-	-	-	61,008
Chesapeake	32,898	-	-	-	-	11,891	44,789
Norfolk	238,720	-	-	18,468	3,055	39,835	300,078
Portsmouth	66,168	-	-	-	3,082	7,853	77,103
Suffolk	-	12,344	-	-	-	1,950	14,294
Virginia Beach	65,541	-	43,308	-	-	30,481	139,330
Hampton	133,597	-	-	-	-	24,678	158,275
Newport News	133,499	-	-	-	-	25,307	158,806
Total	731,429	12,344	43,308	18,468	6,137	141,995	953,682

FY2008 Budget	Transit Buses	Suffolk	Trolley	Electric Bus	Ferry	Disabled	All Modes
Crossroads	61,714	-	-	-	-	-	61,714
Chesapeake	31,933	-	-	-	-	12,275	44,208
Norfolk	240,762	-	-	18,484	3,067	39,835	302,148
Portsmouth	63,344	-	3,368	-	3,094	7,853	77,659
Suffolk	-	12,344	-	-	-	1,950	14,294
Virginia Beach	64,598	-	43,193	-	-	30,481	138,272
Hampton	136,865	-	-	-	-	24,678	161,543
Newport News	143,688	-	-	-	-	25,307	168,995
Total	742,904	12,344	46,561	18,484	6,161	142,379	968,833

FY2009 vs FY2008	Transit Buses	Suffolk	Trolley	Electric Bus	Ferry	Disabled	All Modes
Crossroads	(706)	-	-	-	-	-	(706)
Chesapeake	965	-	-	-	-	(384)	581
Norfolk	(2,042)	-	-	(16)	(12)	-	(2,070)
Portsmouth	2,824	-	(3,368)	-	(12)	-	(556)
Suffolk	-	-	-	-	-	-	-
Virginia Beach	943	-	115	-	-	-	1,058
Hampton	(3,268)	-	-	-	-	-	(3,268)
Newport News	(10,189)	-	-	-	-	-	(10,189)
Total	(11,475)	-	(3,253)	(16)	(24)	(384)	(15,151)



FY2009 SERVICE HOURS BY MODE



FY2009 SERVICE HOURS BY CITY

Finance Staff

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