



Hampton Roads Transit

BUDGET IN BRIEF

APPROVED BUDGET FOR THE 2011 FISCAL YEAR



TRANSPORTATION DISTRICT COMMISSION OF HAMPTON ROADS (TDCHR)
REPRESENTATIVES

Norfolk

Paul R. Riddick (Chair)
Barclay C. Winn

Newport News

Joseph C. Whitaker
Dr. Patricia P. Woodbury
(Vice Chair)

Virginia Beach

John E. Uhrin
James L. Wood (Past
Chair)

Hampton

George E. Wallace
Will J. Moffett

Portsmouth

Charles B. Whitehurst, Sr.

Suffolk

Charles F. Brown
Curtis R. Milteer, Sr.

Chesapeake

C. E. “Cliff” Hayes, Jr.
Dr. Richard W. “Rick”
West

Commonwealth

Transportation Board
Virginia Department of Rail
& Public Transportation
(VDRPT)

Corey W. Hill

**Virginia General
Assembly**

G. Glenn Oder
Ralph S. Northam



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President & Chief Executive Officer

Ray Amoruso

Senior Vice President for Planning

Homer Carter

Senior Vice President for Transit Operations

David Sullivan

Senior Vice President for Technology
Interim Senior Vice President for Finance
and Administration

Jayne Whitney

Senior Vice President for Development

David Sullivan

Interim Senior Vice
President for Finance and
Administration

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Chief Budget Officer

Keisha L. Branch

Chief Grants Officer

Barry O. Herring

Chief Accounting Officer

Hien B. Hoang

Director Of Accounting

Wright C. Parks

Director Of Procurement

Paul A. Croston

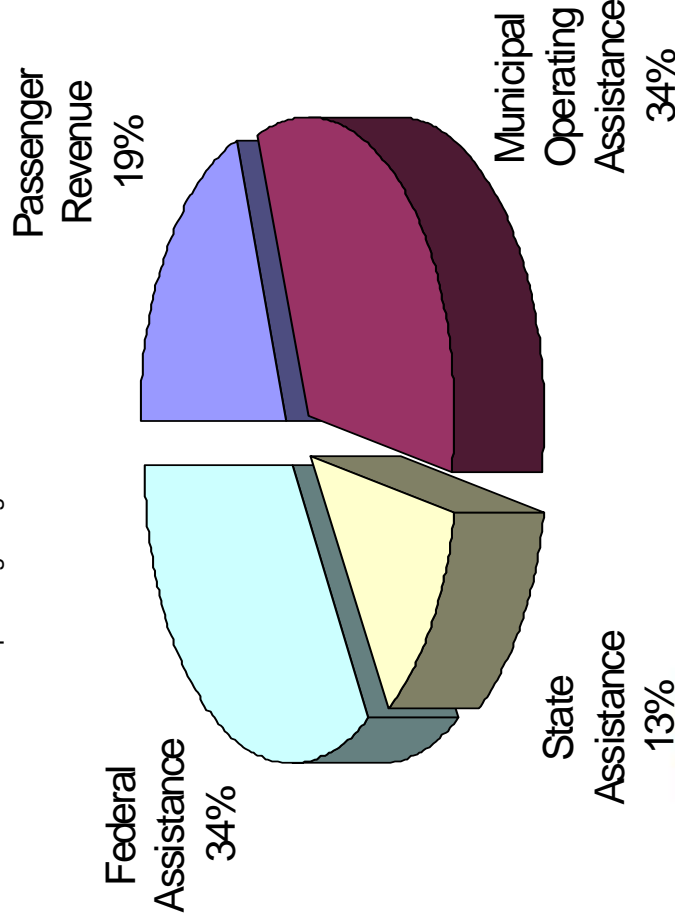
Revenue Services Manager

FINANCE STAFF

REVENUE SOURCES

	FY2010 Budget	FY2011 Budget	Inc (Dec) FY2010 Budget	% Change FY2010 Budget
Operating Revenue				
Passenger Revenue	\$ 15,093,282	\$ 15,773,389	\$ 680,107	4.51%
Advertising	200,275	200,275	-	0.00%
Other-Non Transportation	405,929	405,929	-	0.00%
Total Operating Revenue	\$ 15,699,486	\$ 16,379,592	\$ 680,107	4.33%
Non Operating Revenue				
Municipal Operating Assistance	\$ 24,617,363	\$ 27,527,843	\$ 2,910,480	11.15%
Service Cost Local Share	23,149,632	25,936,774	2,787,142	
Advanced Capital Contribution*	1,509,302	1,591,069	81,767	
State Assistance	11,888,069	10,807,700	(1,080,369)	-9.09%
Federal Assistance	25,170,127	27,815,694	2,645,568	10.51%
Total Non Operating Revenue	\$ 60,485,581	\$ 64,662,069	\$ 4,176,488	6.90%
Total Operating & Non Operating Revenue	\$ 76,185,066	\$ 81,041,661	\$ 4,856,594	6.37%

*Advanced Capital Contribution (ACC) is a component of Municipal Operating Assistance, however ACC is not used in the calculation of the operating budget.

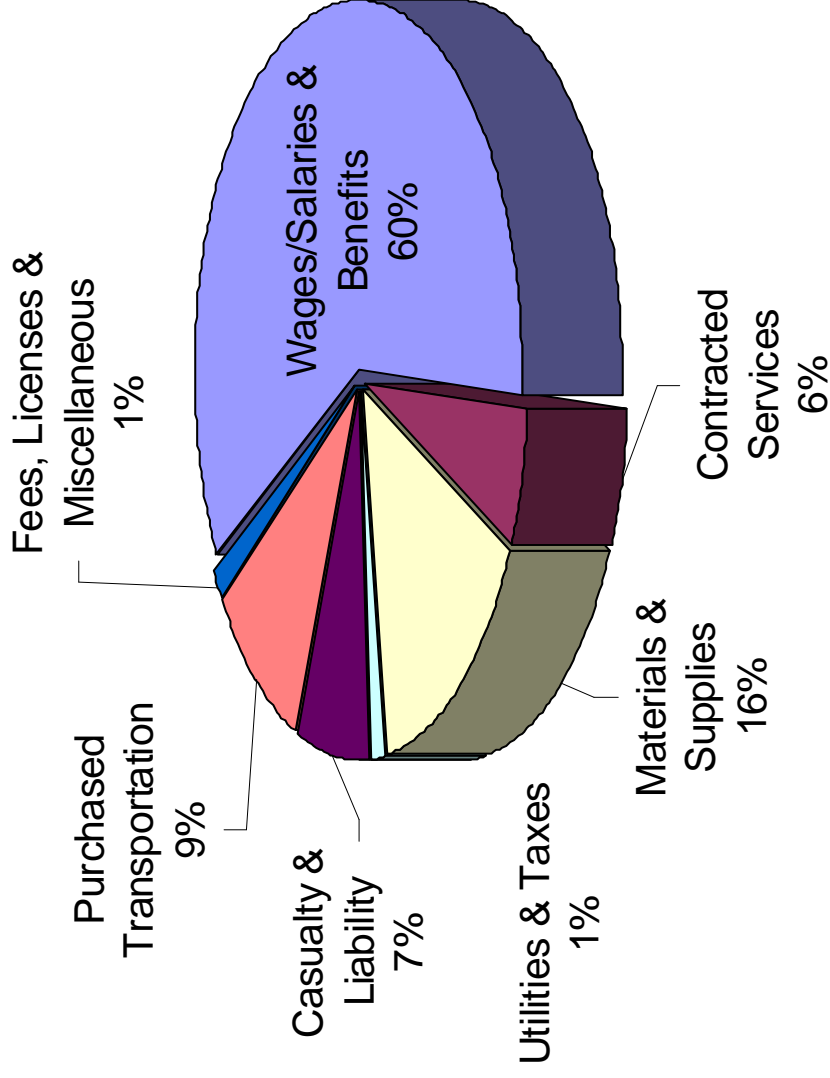


- ✓ Passenger Revenue is collected through the operation of scheduled service and Paratransit services. This revenue is attributed to the city in which the fares are collected.
- ✓ Advertising Revenue is collected for advertising on buses.
- ✓ Non-Transportation income is earned through the sale of assets, interest earnings, and vanpool leases
- ✓ Federal Assistance includes preventive maintenance (PM) and ADA subsidies, CMAQ, TDM, UPWP, and other grant offsets.
- ✓ State funds allocated for public transportation.
- ✓ Municipal Operating Assistance 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.

EXPENSE SUMMARY

	FY2010 Budget	FY2011 Budget	Inc (Dec)	% Change
Operating Expenses				
Wages/Salaries & Benefits	\$ 45,584,191	\$ 48,183,660	2,599,469	5.70%
Contracted Services	4,417,506	4,955,686	538,180	12.18%
Materials & Supplies	12,444,868	12,354,573	(90,295)	-0.73%
Utilities & Taxes	799,507	1,055,927	256,420	32.07%
Casualty & Liability	4,257,032	5,963,723	1,706,691	40.09%
Purchased Transportation	7,068,264	7,355,046	286,782	4.06%
Fees, Licenses & Miscellaneous	1,613,699	1,173,046	(440,653)	-27.31%
Total Operating Expenses	\$ 76,185,067	\$ 81,041,661	\$ 4,856,594	6.37%

- ✓ Contracted Services include audit, legal, marketing, medical screenings, support contracts, labor relations, training, contract help, outside repairs, custodial, armored car services, etc.
- ✓ Materials and Supplies include fuel, maintenance, office supplies and printing expense.
- ✓ Casualty & Liability includes the self-insurance program, as well as insurance premiums.
- ✓ Purchased Transportation 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.



COMPREHENSIVE ALLOCATED COST OF SERVICE

	Regular Bus	Commuter Bus	VB Wave	NET	Tide	Ferry	Special Service	Disabled	Total
Service Hours	679,889	49,872	23,232	18,651	4,810	6,156	2,695	188,008	973,313
Operation Cost per Hour	\$ 58.14	\$ 58.14	\$ 58.14	\$ 58.14	\$ 466.77	\$ 183.13	\$ 58.14	\$ 43.27	\$ 58.08
Admin Cost per Hour	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83
Service Cost	\$ 50,297,410	\$ 3,689,451	\$ 1,718,699	\$ 1,379,742	\$ 2,321,451	\$ 1,224,858	\$ 199,373	\$ 11,111,222	\$ 71,942,205

Farebox Revenue	\$ 13,329,894	\$ 694,924	\$ 391,467	\$ -	\$ 276,500	\$ 295,338	\$ -	\$ 785,266	\$ 15,773,389
% Farebox Recovery	26.5%	18.8%	22.8%	0.0%	11.9%	24.1%	0.0%	7.1%	21.9%

Net Operating Cost	\$ 36,967,516	\$ 2,994,527	\$ 1,327,232	\$ 1,379,742	\$ 2,044,951	\$ 929,521	\$ 199,373	\$ 10,325,955	\$ 56,168,817
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Federal & State Aid									
State Operating Assistance	\$ 8,870,094	\$ 671,809	\$ 311,485	\$ 250,055	\$ -	\$ 221,985	\$ 36,133	\$ 2,013,720	\$ 12,375,280
Federal Maintenance	\$ 10,381,288	\$ 662,552	\$ 367,186	\$ 369,771	\$ -	\$ 378,794	\$ 42,594	\$ 2,176,920	\$ 14,379,106
Federal ADA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,954,819	\$ 1,954,819
Federal CMAQ	\$ 352,528	\$ 1,660,166	\$ -	\$ -	\$ 1,160,726	\$ -	\$ -	\$ -	\$ 3,173,420
Total Federal & State Aid	\$ 19,603,911	\$ 2,994,527	\$ 678,671	\$ 619,825	\$ 1,160,726	\$ 600,779	\$ 78,727	\$ 6,145,459	\$ 31,882,626
State Operating Assistance	17.6%	18.2%	18.1%	18.1%	0.0%	18.1%	18.1%	18.1%	17.2%
Federal Maintenance	20.6%	18.0%	21.4%	26.8%	0.0%	30.9%	21.4%	19.6%	20.0%
Federal ADA	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.7%
Federal CMAQ	0.7%	45.0%	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	4.4%
Total Federal & State Aid %	39.0%	81.2%	39.5%	44.9%	50.0%	49.0%	39.5%	55.3%	44.3%

Local Share	\$ 17,363,605	\$ -	\$ 648,561	\$ 759,916	\$ 884,226	\$ 328,741	\$ 120,646	\$ 4,180,496	\$ 24,286,191
Local Funding Percent	34.5%	0.0%	37.7%	55.1%	38.1%	26.8%	60.5%	37.6%	33.8%

Commission Expense \$ 1,918,042
 Vanpool Profit (269,014)
 Advance Capital Contribution 1,591,069

Total System Cost \$ 27,526,288



CHESAPEAKE

	Regular Bus	Disabled	Total
Service Hours	32,905	17,435	50,340
Operation Cost per Hour	\$ 58.14	\$ 43.27	\$ 52.99
Admin Cost per Hour	\$ 15.83	\$ 15.83	\$ 15.83
Service Cost	\$ 2,434,237	\$ 1,030,404	\$ 3,464,641

Farebox Revenue	\$ 625,269	\$ 72,824	\$ 698,093
% Farebox Recovery	25.7%	7.1%	20.1%

Net Operating Cost	\$ 1,808,968	\$ 957,580	\$ 2,766,548
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Federal & State Aid			
State Operating Assistance	\$ 441,164	\$ 186,743	\$ 627,907
Federal Maintenance	\$ 520,055	\$ 201,878	\$ 721,933
Federal ADA	\$ -	\$ 181,281	\$ 181,281
Federal CMAQ	\$ -	\$ -	\$ -
Total Federal & State Aid	\$ 961,219	\$ 569,902	\$ 1,531,121
State Operating Assistance	21.4%	18.1%	18.1%
Federal Maintenance	18.1%	19.6%	20.8%
Federal ADA	0.0%	17.6%	5.2%
Federal CMAQ	0.0%	0.0%	0.0%
Total Federal & State Aid %	39.5%	55.3%	44.2%

Local Share	\$ 847,749	\$ 387,678	\$ 1,235,427
Local Funding Percent	34.8%	37.6%	35.7%

Commission Expense	\$ 274,006
Vanpool Profit	\$ (38,431)
Advance Capital Contribution	\$ 86,734

Total Chesapeake Cost \$ 1,557,736

NORFOLK

	Regular Bus	Tide	NET	Ferry	Disabled	Total
Service Hours	260,713	4,810	18,651	3,055	43,596	330,824
Operation Cost per Hour	\$ 58.14	\$ 466.77	\$ 58.14	\$ 183.13	\$ 43.27	\$ 63.28
Admin Cost per Hour	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83
Service Cost	\$ 19,287,229	\$ 2,321,451	\$ 1,379,742	\$ 607,802	\$ 2,576,512	\$ 26,172,736

Farebox Revenue	5,302,709	276,500	-	146,553	181,840	\$ 5,907,602
% Farebox Recovery	27.5%	11.9%	0.0%	24.1%	7.1%	22.6%

Net Operating Cost	\$ 13,984,520	\$ 2,044,951	\$ 1,379,742	\$ 461,249	\$ 2,394,672	\$ 20,265,135
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Federal & State Aid						
State Operating Assistance	\$ 3,318,516	\$ -	\$ 250,055	\$ 110,154	\$ 466,949	\$ 4,145,674
Federal Maintenance	\$ 3,836,950	\$ -	\$ 369,771	\$ 187,966	\$ 504,792	\$ 4,899,479
Federal ADA	\$ -	\$ -	\$ -	\$ -	\$ 453,291	\$ 453,291
Federal CMAQ	\$ 106,695	\$ 1,160,726	\$ -	\$ -	\$ -	\$ 1,267,421
Total Federal & State Aid	\$ 7,262,161	\$ 1,160,726	\$ 619,825	\$ 298,120	\$ 1,425,032	\$ 10,765,865
State Operating Assistance	17.2%	0.0%	18.1%	18.1%	18.1%	15.8%
Federal Maintenance	19.9%	0.0%	26.8%	30.9%	19.6%	18.7%
Federal ADA	0.0%	0.0%	0.0%	0.0%	17.6%	1.7%
Federal CMAQ	0.6%	50.0%	0.0%	0.0%	0.0%	4.8%
Total Federal & State Aid %	37.7%	50.0%	44.9%	49.0%	55.3%	41.1%

Local Share	\$ 6,722,359	\$ 884,226	\$ 759,916	\$ 163,129	\$ 969,640	\$ 9,499,270
Local Funding Percent	34.9%	38.1%	55.1%	26.8%	37.6%	36.3%

Commission Expense	\$ 274,006
Vanpool Profit	\$ (38,431)
Advance Capital Contribution	\$ 570,003

Total Norfolk Cost \$ 10,304,849

PORTSMOUTH

	Regular Bus	Portsmouth Loop	Ferry	Disabled	Total
Service Hours	58,645	7,734	3,101	11,609	81,089
Operation Cost per Hour	\$ 58.14	\$ 58.14	\$ 183.13	\$ 43.27	\$ 60.79
Admin Cost per Hour	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83
Service Cost	\$ 4,338,462	\$ 572,148	\$ 617,056	\$ 686,089	\$ 6,213,754

Farebox Revenue	\$ 969,305	\$ 15,004	\$ 148,784	\$ 48,493	\$ 1,181,586
% Farebox Recovery	22.3%	2.6%	24.1%	7.1%	19.0%

Net Operating Cost	\$ 3,369,157	\$ 557,143	\$ 468,272	\$ 637,596	\$ 5,032,168
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Federal & State Aid					
State Operating Assistance	\$ 777,057	\$ 103,692	\$ 111,831	\$ 124,342	\$ 1,116,922
Federal Maintenance	\$ 916,014	\$ 122,235	\$ 190,828	\$ 134,419	\$ 1,363,496
Federal ADA	\$ -	\$ -	\$ -	\$ 120,705	\$ 120,705
Federal CMAQ	\$ 30,581	\$ -	\$ -	\$ -	\$ 30,581
Total Federal & State Aid	\$ 1,723,652	\$ 225,927	\$ 302,659	\$ 379,466	\$ 2,631,704
State Operating Assistance	17.9%	18.1%	18.1%	18.1%	18.0%
Federal Maintenance	21.1%	21.4%	30.9%	19.6%	21.9%
Federal ADA	0.0%	0.0%	0.0%	17.6%	1.9%
Federal CMAQ	0.7%	0.0%	0.0%	0.0%	0.5%
Total Federal & State Aid %	39.7%	39.5%	49.0%	55.3%	42.4%

Local Share	\$ 1,645,505	\$ 331,217	\$ 165,613	\$ 258,130	\$ 2,400,464
Local Funding Percent	37.9%	57.9%	26.8%	37.6%	38.6%

Commission Expense	\$ 274,006
Vanpool Profit	\$ (38,431)
Advance Capital Contribution	\$ 139,714

Total Portsmouth Cost \$ 2,775,754

SUFFOLK

	Regular Bus	Disabled	Total
Service Hours	11,983	1,935	13,918
Operation Cost per Hour	\$ 58.14	\$ 43.27	\$ 56.08
Admin Cost per Hour	\$ 15.83	\$ 15.83	\$ 15.83
Service Cost	\$ 886,469	\$ 114,358	\$ 1,000,827

Farebox Revenue	\$ 83,446	\$ 8,527	\$ 91,973
% Farebox Recovery	9.4%	7.5%	9.2%

Net Operating Cost	\$ 803,023	\$ 105,831	\$ 908,854
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Federal & State Aid			
State Operating Assistance	\$ 160,657	\$ 20,725	\$ 181,383
Federal Maintenance	\$ 189,387	\$ 22,405	\$ 211,792
Federal ADA	\$ -	\$ 20,119	\$ 20,119
Federal CMAQ	\$ -	\$ -	\$ -
Total Federal & State Aid	\$ 350,044	\$ 63,250	\$ 413,294
State Operating Assistance	18.1%	18.1%	18.1%
Federal Maintenance	21.4%	19.6%	21.2%
Federal ADA	0.0%	17.6%	2.0%
Federal CMAQ	0.0%	0.0%	0.0%
Total Federal & State Aid %	39.5%	55.3%	41.3%

Local Share	\$ 452,978	\$ 42,581	\$ 495,559
Local Funding Percent	51.1%	37.2%	49.5%

Commission Expense	\$ 274,006
Vanpool Profit	\$ (38,431)
Advance Capital Contribution	\$ 23,980

Total Suffolk Cost \$ 755,115

VIRGINIA BEACH

	Regular Bus	VB Wave	Special Service	Disabled	Total
Service Hours	84,510	23,232	2,341	42,186	152,269
Operation Cost per Hour	\$ 58.14	\$ 58.14	\$ 58.14	\$ 43.27	\$ 54.02
Admin Cost per Hour	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83
Service Cost	\$ 6,251,954	\$ 1,718,699	\$ 173,184	\$ 2,493,181	\$ 10,637,018

Farebox Revenue	\$ 1,905,156	\$ 391,467	\$ -	\$ 176,138	\$ 2,472,761
% Farebox Recovery	30.5%	22.8%	0.0%	7.1%	23.2%

Operating Profit/(Loss)	\$ 4,346,798	\$ 1,327,232	\$ 173,184	\$ 2,317,043	\$ 8,164,257
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Federal & State Aid					
State Operating Assistance	\$ 1,073,786	\$ 311,485	\$ 31,387	\$ 451,847	\$ 1,868,504
Federal Maintenance	\$ 1,265,805	\$ 367,186	\$ 36,999	\$ 488,466	\$ 2,158,457
Federal ADA	\$ -	\$ -	\$ -	\$ 438,630	\$ 438,630
Federal CMAQ	\$ 215,252	\$ -	\$ -	\$ -	\$ 215,252
Total Federal & State Aid	\$ 2,554,843	\$ 678,671	\$ 68,386	\$ 1,378,943	\$ 4,680,844
State Operating Assistance	17.2%	18.1%	18.1%	18.1%	17.6%
Federal Maintenance	20.2%	21.4%	21.4%	19.6%	20.3%
Federal ADA	0.0%	0.0%	0.0%	17.6%	4.1%
Federal CMAQ	3.4%	0.0%	0.0%	0.0%	2.0%
Total Federal & State Aid %	40.9%	39.5%	39.5%	55.3%	44.0%

Local Share	\$ 1,791,955	\$ 648,561	\$ 104,798	\$ 938,100	\$ 3,483,414
Local Funding Percent	28.7%	37.7%	60.5%	37.6%	32.7%

Commission Expense	\$ 274,006
Vanpool Profit	(38,431)
Advance Capital Contribution	262,357

Total Virginia Beach Cost \$ 3,981,346

HAMPTON

	Regular Bus	Disabled	Total
Service Hours	90,333	28,384	118,717
Operation Cost per Hour	\$ 58.14	\$ 43.27	\$ 54.59
Admin Cost per Hour	\$ 15.83	\$ 15.83	\$ 15.83
Service Cost	\$ 6,682,751	\$ 1,677,487	\$ 8,360,237

Farebox Revenue	\$ 1,602,362	\$ 118,505	\$ 1,720,867
% Farebox Recovery	24.0%	7.1%	20.6%

Net Operating Cost	\$ 5,080,389	\$ 1,558,982	\$ 6,639,371
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Federal & State Aid			
State Operating Assistance	\$ 1,211,135	\$ 304,016	\$ 1,515,151
Federal Maintenance	\$ 1,427,716	\$ 328,655	\$ 1,756,371
Federal ADA	\$ -	\$ 295,124	\$ 295,124
Federal CMAQ	\$ -	\$ -	\$ -
Total Federal & State Aid	\$ 2,638,851	\$ 927,794	\$ 3,566,645
State Operating Assistance	18.1%	18.1%	18.1%
Federal Maintenance	21.4%	19.6%	21.0%
Federal ADA	0.0%	17.6%	3.5%
Federal CMAQ	0.0%	0.0%	0.0%
Total Federal & State Aid %	39.5%	55.3%	42.7%

Local Share	\$ 2,441,537	\$ 631,188	\$ 3,072,725
Local Funding Percent	36.5%	37.6%	36.8%

Commission Expense	\$ 274,006
Vanpool Profit	(38,431)
Advance Capital Contribution	204,547

Total Hampton Cost \$ 3,512,848

NEWPORT NEWS

	Regular Bus	Special Service	Disabled	Total
Service Hours	133,067	354	42,863	176,284
Operation Cost per Hour	\$ 58.14	\$ 58.14	\$ 43.27	\$ 54.53
Admin Cost per Hour	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83
Service Cost	\$ 9,844,161	\$ 26,188	\$ 2,533,192	\$ 12,403,541

Farebox Revenue	\$ 2,826,644	\$ -	\$ 178,939	\$ 3,005,583
% Farebox Recovery	28.7%	0.0%	7.1%	24.2%

Net Operating Cost	\$ 7,017,517	\$ 26,188	\$ 2,354,252	\$ 9,397,958
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Federal & State Aid				
State Operating Assistance	\$ 1,784,087	\$ 4,746	\$ 459,098	\$ 2,247,931
Federal Maintenance	\$ 2,103,126	\$ 5,595	\$ 496,305	\$ 2,605,026
Federal ADA	\$ -	\$ -	\$ 445,669	\$ 445,669
Federal CMAQ	\$ -	\$ -	\$ -	\$ -
Total Federal & State Aid	\$ 3,887,213	\$ 10,341	\$ 1,401,072	\$ 5,298,626
State Operating Assistance	18.1%	18.1%	18.1%	18.1%
Federal Maintenance	21.4%	21.4%	19.6%	21.0%
Federal ADA	0.0%	0.0%	17.6%	3.6%
Federal CMAQ	0.0%	0.0%	0.0%	0.0%
Total Federal & State Aid %	39.5%	39.5%	55.3%	42.7%

Local Share	\$ 3,130,304	\$ 15,847	\$ 953,180	\$ 4,099,331
Local Funding Percent	31.8%	60.5%	37.6%	33.0%

Commission Expense	\$ 274,006
Vanpool Profit	(38,431)
Advance Capital Contribution	303,734

Total Newport News Cost \$ 4,638,641

EXPRESS SERVICES

	MAX	CMAQ MAX	Navy Shuttle	Total
Service Hours	23,989	22,091	3,792	49,872
Operation Cost per Hour	\$ 58.14	\$ 58.14	\$ 58.14	\$ 58.14
Admin Cost per Hour	\$ 15.83	\$ 15.83	\$ 15.83	\$ 15.83
Service Cost	\$ 1,774,652	\$ 1,634,255	\$ 280,544	\$ 3,689,451

Farebox Revenue	503,490	191,133	300	\$ 694,924
% Farebox Recovery	28.4%	11.7%	0.1%	18.8%

Net Operating Cost	\$ 1,271,161	\$ 1,443,123	\$ 280,243	\$ 2,994,527
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Federal & State Aid				
State Operating Assistance	\$ 671,809	\$ -	\$ -	\$ 671,809
Federal Maintenance	\$ 599,352	\$ 63,200	\$ -	\$ 662,552
Federal ADA	\$ -	\$ -	\$ -	\$ -
Federal CMAQ	\$ -	\$ 1,379,923	\$ 280,243	\$ 1,660,166
Total Federal & State Aid	\$ 1,271,161	\$ 1,443,123	\$ 280,243	\$ 2,994,527
State Operating Assistance	37.9%	0.0%	0.0%	18.2%
Federal Maintenance	33.8%	3.9%	0.0%	18.0%
Federal ADA	0.0%	0.0%	0.0%	0.0%
Federal CMAQ	0.0%	84.4%	99.9%	45.0%
Total Federal & State Aid %	71.6%	88.3%	99.9%	81.2%

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

Commission Expense	\$ -
Vanpool Profit	-
Advance Capital Contribution	-
Total Express Service Cost	\$ -

*Express Services are funded by Farebox Revenue, Federal Maintenance and State Operating Assistance and therefore do not require any municipal operating funds.

FY2011 & FY2010 SERVICE HOUR COMPARISON

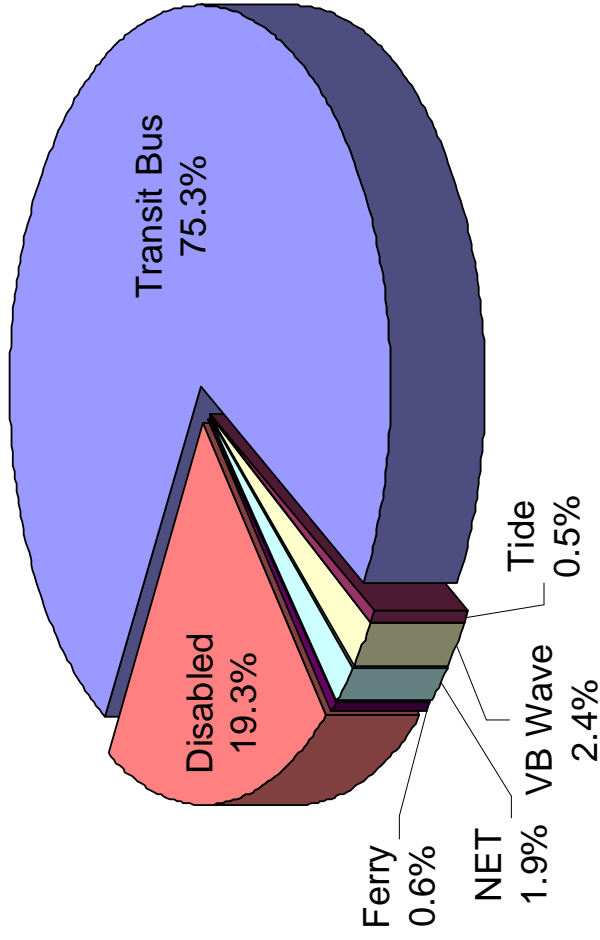
FY2011	Transit Bus	Tide	VB Wave	NET	Ferry	Disabled	All Modes
Crossroads	49,872	-	-	-	-	-	49,872
Chesapeake	32,905	-	-	-	-	17,435	50,340
Norfolk	260,713	4,810	-	18,651	3,055	43,596	330,825
Portsmouth	66,379	-	-	-	3,101	11,609	81,089
Suffolk	11,983	-	-	-	-	1,935	13,918
Virginia Beach	86,851	-	23,232	-	-	42,186	152,269
Hampton	90,333	-	-	-	-	28,384	118,717
Newport News	133,421	-	-	-	-	42,863	176,284
Total	732,457	4,810	23,232	18,651	6,156	188,008	973,314

FY2010	Transit Bus	Tide	VB Wave	NET	Ferry	Disabled	All Modes
Crossroads	49,196	-	-	-	-	-	49,196
Chesapeake	33,178	-	-	-	-	13,682	46,860
Norfolk	246,709	-	-	18,495	3,053	39,533	307,790
Portsmouth	66,228	-	-	-	3,079	9,839	79,146
Suffolk	12,021	-	-	-	-	1,935	13,956
Virginia Beach	63,520	-	40,151	-	-	36,193	139,864
Hampton	90,952	-	-	-	-	24,491	115,443
Newport News	132,597	-	-	-	-	36,327	168,924
Total	694,401	-	40,151	18,495	6,132	162,000	921,179

FY2011 vs FY2010	Transit Bus	Tide	VB Wave	NET	Ferry	Disabled	All Modes
Crossroads	676	-	-	-	-	-	676
Chesapeake	(273)	-	-	-	-	3,753	3,480
Norfolk	14,004	4,810	-	156	2	4,063	23,035
Portsmouth	151	-	-	-	22	1,770	1,943
Suffolk	(38)	-	-	-	-	-	(38)
Virginia Beach	23,331	-	(16,919)	-	-	5,993	12,405
Hampton	(619)	-	-	-	-	3,893	3,274
Newport News	824	-	-	-	-	6,536	7,360
Total	38,056	4,810	(16,919)	156	24	26,008	52,135

FY2011 SERVICE HOUR COMPARISON

FY2011 HOURS BY MODE



FY2011 HOURS BY CITY

