



# BUDGET-IN-BRIEF

APPROVED BUDGET FOR THE 2014 FISCAL YEAR



HAMPTON ROADS  

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TRANSIT

EMERGING AS THE MOST CUSTOMER-DRIVEN AND EFFICIENT PUBLIC TRANSPORTATION AGENCY IN VIRGINIA





HAMPTON ROADS TRANSIT



## **OUR VISION**

We envision HRT among the preeminent transportation organizations in the nation. We see regional mobility as the cornerstone of economic development and quality of life in Hampton Roads.

## **OUR MISSION**

Our mission is to serve the community through high quality, safe, efficient and sustainable regional transportation services.





HAMPTON ROADS TRANSIT



## **OUR GOALS**

- Connect Hampton Roads with quality transit services that effectively support the regional economy and quality of life.
- Provide excellent customer service every day.
- Implement smart and innovative business practices that increase cost-savings and efficient, sustainable operations.





# TRANSPORTATION DISTRICT COMMISSION OF HAMPTON ROADS (TDCHR) GOVERNING BOARD

## **Portsmouth**

The Honorable Kenneth I. Wright (Chair)  
Commissioner Charles B. Hunter

## **Hampton**

The Honorable Will J. Moffett (Vice-Chair)  
Commissioner Robert R. Harper Jr.

## **Chesapeake**

The Honorable Richard W. West (Past-Chair)  
Commissioner Douglas W. Fuller

## **Newport News**

The Honorable Dr. Patricia P. Woodbury  
Commissioner Allen C. Tanner Jr.

## **Norfolk**

The Honorable Barclay C. Winn  
Commissioner James P. Toscano

## **Virginia Beach**

The Honorable James L. Wood  
Commissioner Betsy Atkinson

**Commonwealth Transportation Board - Virginia Department of Rail and Public  
Transportation (VDRPT)**

Thelma Drake



# HAMPTON ROADS TRANSIT EXECUTIVE STAFF

## **William Harrell**

President & Chief Executive Officer

### **Brandon Singleton**

Interim Chief Financial Officer &  
Commission Treasurer

### **Ray Amoruso**

Chief Planning & Development  
Officer

### **Ron Edwards**

Chief Safety & Security  
Officer

### **Sibyl Pappas**

Chief Environmental & Facilities  
Officer

### **James Price**

Chief Transit Operations Officer

## FINANCE STAFF

### **Brandon Singleton**

Interim Chief Financial Officer

### **Brandon Singleton**

Director of Budgets &  
Financial Analysis

### **Sylvia Shanahan**

Controller

### **Paul Croston**

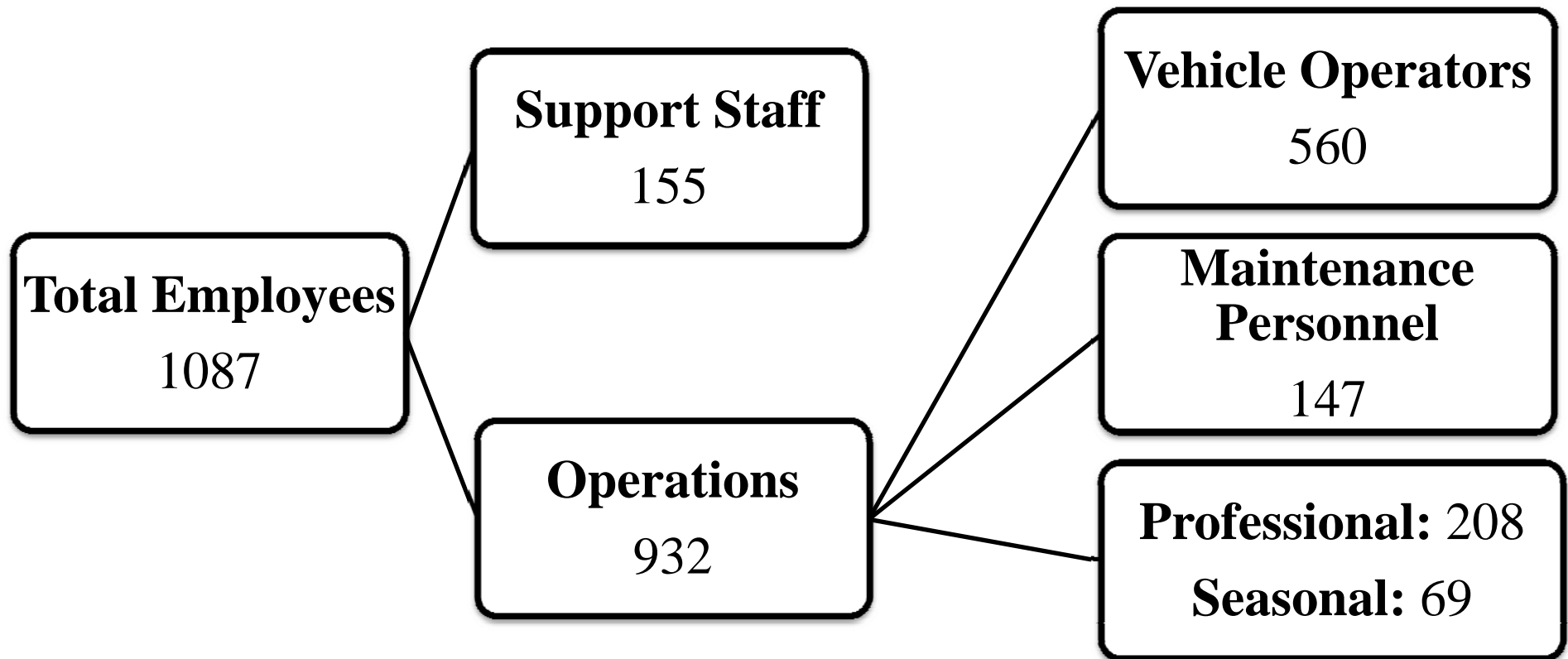
Director of Revenue Services

### **Dyanne Sampson**

Director of Procurement



# HUMAN RESOURCES



# BUDGETARY ASSUMPTIONS

- Greater enhancements with regards to security and cleanliness of our facilities.
- Renewing the focus on training across operational and support divisions to ensure the agency is in tune with rapidly changing industry best practices and technology infrastructure.
- Year-over-year service hour adjustments:

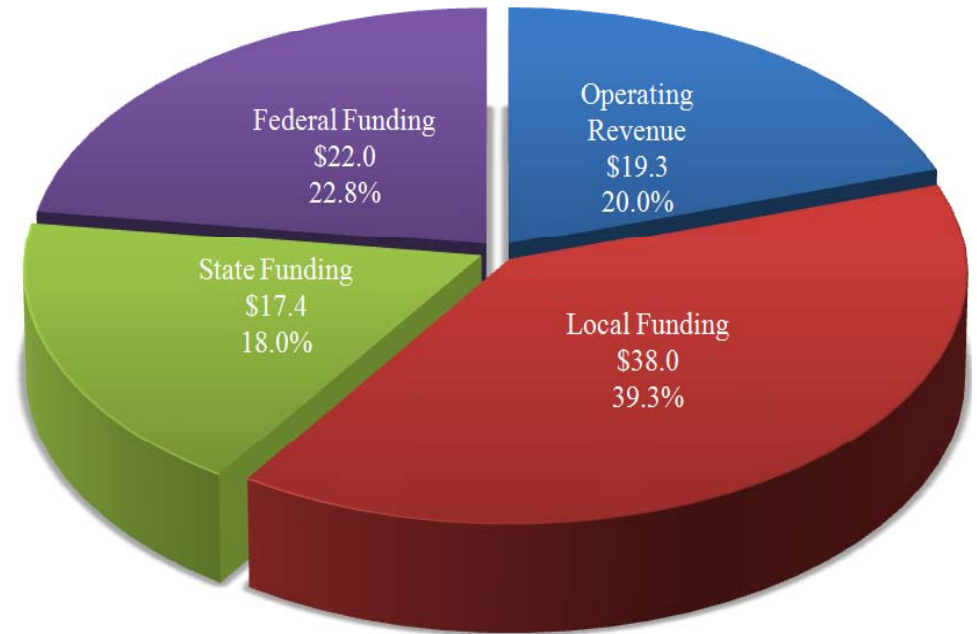
<u>Mode</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Incr (Decr)</u>	<u>% Change</u>
Bus	752,493	753,533	1,040	0.1%
Light Rail	30,219	29,987	(232)	-0.8%
Ferry	6,194	6,574	380	6.1%
Paratransit	184,638	194,099	9,461	5.1%
<b>Total</b>	<b>973,544</b>	<b>984,193</b>	<b>10,649</b>	<b>1.1%</b>

- Union-represented personnel related items include:
  - 3% wage increase as prescribed in the current labor agreement
  - Labor Agreement between TDCHR and TMC, which began July 1, 2010, will expires June 30, 2014
- Fuel has increased by \$0.10 per gallon from FY2013 to \$3.10.
- 1% adjustment to salary for Administrative employees in VRS Plan 1.
- Implementation of new fare policy as approved by the Commission.



# FUNDING SOURCES

	FY2013 Approved	FY2014 Proposed	Incr(Decr) FY2013 FY2014	% Change FY2013
<b>Operating Revenue</b>	<b>\$18.8</b>	<b>\$19.3</b>	<b>\$0.5</b>	<b>2.9%</b>
<b>Non Operating Revenue</b>				
Local Funding	\$34.2	\$38.0	\$3.8	11.1%
State Funding	\$13.6	\$17.4	\$3.8	27.8%
Federal Funding	\$26.7	\$22.0	-\$4.7	-17.4%
<b>Non Operating Revenue Total</b>	<b>\$74.5</b>	<b>\$77.4</b>	<b>\$2.9</b>	<b>3.9%</b>
<b>Total Revenue</b>	<b>\$93.3</b>	<b>\$96.8</b>	<b>\$3.5</b>	<b>3.7%</b>



## Major Changes and Justifications

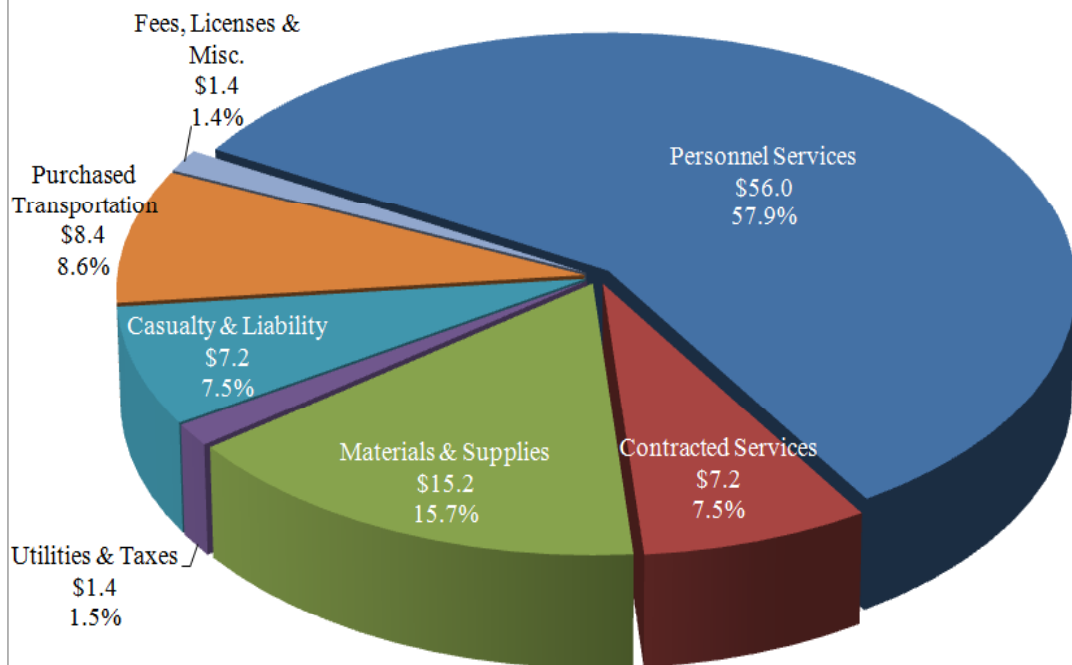
(FY2013 vs. FY2014)

- Operating Revenue is projected to remain relatively level year-to-year.
- Projection of additional State Operating Assistance funding due to Light Rail services.
- CMAQ funding for Light Rail and Light Rail Feeder Bus operations have been exhausted. This funding gap is offset by the city of Norfolk.





# FUNDING USES



	FY2013 Approved	FY2014 Proposed	Incr(Decr) FY2013 FY2014	% Change FY2013
Personnel Services	\$54.8	\$56.0	\$1.3	2.3%
Contracted Services	\$5.2	\$7.2	\$2.0	38.2%
Materials & Supplies	\$14.8	\$15.2	\$0.4	2.9%
Utilities & Taxes	\$1.7	\$1.4	-\$0.3	-18.4%
Casualty & Liability	\$7.4	\$7.2	-\$0.2	-3.0%
Purchased Transportation	\$8.2	\$8.3	\$0.2	2.2%
Fees, Licenses & Misc.	\$1.3	\$1.4	\$0.1	10.0%
<b>Total Expenses</b>	<b>\$93.3</b>	<b>\$96.8</b>	<b>\$3.5</b>	<b>3.7%</b>

## Major Changes and Justifications (FY2013 vs. FY2014)

- 3% wage increase as prescribed in the current labor agreement.
- Health insurance costs have increased due to previous year's experience related to healthcare claims and projected claims for coming fiscal year.
  - HRT plans to implement several programs to mitigate health insurance cost increases to include a wellness program and medical surveillance program.
- Maintenance and general upkeep of new and additional bus stop shelters and facilities.
- Increased safety and security initiatives to foster a safer and more secure transit system.
- Renewing the focus on training across operational and support divisions to ensure the agency is in tune with rapidly changing industry best practices and technology infrastructure.
- Fuel is projected to increase to \$3.10 per gallon vs. \$3.00 per gallon in FY2013. This increase represents a 3% year-over-year change.



# FUNDING BY LOCALITY

City	FY2013		FY2014		FY2014	
	Service Cost		Service Cost		Service Cost Incr(Decr)	
	Rail	Other	Rail	Other	Rail	Other
Chesapeake	\$0.0	\$1.9	\$0.0	\$2.2	\$0.0	\$0.3
Norfolk	4.2	10.5	5.3	12.7	1.1	2.3
Portsmouth	0.0	3.0	0.0	3.3	0.0	0.4
VA Beach	0.0	5.1	0.0	6.0	0.0	0.9
Hampton	0.0	3.9	0.0	4.2	0.0	0.3
Newport News	0.0	5.3	0.0	5.8	0.0	0.5
<b>Total</b>	<b>\$4.2</b>	<b>\$29.6</b>	<b>\$5.3</b>	<b>\$34.2</b>	<b>\$1.1</b>	<b>\$4.6</b>



# COST OF SERVICE-SYSTEM

	Bus	MAX	VB Wave	NET	Tide	Ferry	Special Service	Paratransit	Total
Service Hours	674,979	39,395	19,618	9,579	29,987	6,468	2,679	194,099	976,803
Operation Cost per Hour	\$ 88.98	\$ 88.98	\$ 88.98	\$ 88.98	\$ 328.23	\$ 214.86	\$ 88.98	\$ 69.58	\$ 93.30
<b>Service Cost</b>	<b>\$ 60,058,587</b>	<b>\$ 3,505,265</b>	<b>\$ 1,745,566</b>	<b>\$ 852,318</b>	<b>\$ 9,842,633</b>	<b>\$ 1,389,749</b>	<b>\$ 238,373</b>	<b>\$ 13,506,075</b>	<b>\$ 91,138,567</b>

<b>Farebox Revenue</b>	<b>\$ 13,232,084</b>	<b>\$ 727,074</b>	<b>\$ 477,020</b>	<b>\$ 81,100</b>	<b>\$ 1,322,227</b>	<b>\$ 324,553</b>	<b>\$ -</b>	<b>\$ 782,050</b>	<b>\$ 16,946,107</b>
% Farebox Recovery	22.0%	20.7%	27.3%	9.5%	13.4%	23.4%	0.0%	5.8%	18.6%

<b>Net Operating Cost</b>	<b>\$ 46,826,504</b>	<b>\$ 2,778,191</b>	<b>\$ 1,268,546</b>	<b>\$ 771,218</b>	<b>\$ 8,520,406</b>	<b>\$ 1,065,196</b>	<b>\$ 238,373</b>	<b>\$ 12,724,025</b>	<b>\$ 74,192,460</b>
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<b>State Operating Assistance</b>	10,867,973	833,457	315,871	154,232	2,463,858	251,484	43,135	2,444,008	<b>\$ 17,374,018</b>
State Operating Assistance %	18.1%	23.8%	18.1%	18.1%	25.0%	18.1%	18.1%	18.1%	19.1%
<b>Federal Assistance</b>	11,551,311	1,944,734	332,798	162,497	857,872	438,247	45,447	4,500,861	<b>\$ 19,833,766</b>
Federal Assistance %	19.2%	55.5%	19.1%	19.1%	8.7%	31.5%	19.1%	33.3%	21.8%
<b>Local Service Cost</b>	<b>\$ 24,407,220</b>	<b>\$ -</b>	<b>\$ 619,877</b>	<b>\$ 454,489</b>	<b>\$ 5,198,676</b>	<b>\$ 375,465</b>	<b>\$ 149,792</b>	<b>\$ 5,779,157</b>	<b>\$ 36,984,676</b>
Local Service Cost %	40.6%	0.0%	35.5%	53.3%	52.8%	27.0%	62.8%	42.8%	40.6%

Commission Expense	\$ 1,152,983
Vanpool Profit	(257,101)
Advance Capital Contribution	1,506,574

**Total System Cost \$ 39,387,132**



# COST OF SERVICE-CHESAPEAKE

	Bus	Paratransit	Total
Service Hours	34,406	22,346	56,752
Operation Cost per Hour	\$ 88.98	\$ 69.58	\$ 81.34
<b>Service Cost</b>	<b>\$ 3,061,387</b>	<b>\$ 1,554,900</b>	<b>\$ 4,616,287</b>

<b>Farebox Revenue</b>	<b>\$ 661,624</b>	<b>\$ 80,907</b>	<b>\$ 742,531</b>
% Farebox Recovery	21.6%	5.2%	16.1%

<b>Net Operating Cost</b>	<b>\$ 2,399,763</b>	<b>\$ 1,473,993</b>	<b>\$ 3,873,756</b>
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<b>State Operating Assistance</b>	<b>\$ 553,977</b>	<b>\$ 281,369</b>	<b>\$ 835,346</b>
State Operating Assistance %	18.1%	18.1%	18.1%
<b>Federal Assistance</b>	<b>\$ 583,664</b>	<b>\$ 518,166</b>	<b>\$ 1,101,829</b>
Federal Assistance %	19.1%	33.3%	23.9%
<b>Local Service Cost</b>	<b>\$ 1,262,122</b>	<b>\$ 674,459</b>	<b>\$ 1,936,581</b>
Local Service Cost %	41.2%	43.4%	42.0%

Commission Expense	\$ 192,164
Vanpool Profit	\$ (42,850)
Advance Capital Contribution	\$ 91,210

**Total Chesapeake Cost \$ 2,177,104**



# COST OF SERVICE-NORFOLK

Norfolk	Bus	Tide	NET	Ferry	Paratransit	Total
Service Hours	271,534	29,987	9,579	3,205	47,571	361,877
Operation Cost per Hour	\$ 88.98	\$ 328.23	\$ 88.98	\$ 214.86	\$ 69.58	\$ 107.37
<b>Service Cost</b>	<b>\$ 24,160,715</b>	<b>\$ 9,842,633</b>	<b>\$ 852,318</b>	<b>\$ 688,700</b>	<b>\$ 3,310,190</b>	<b>\$ 38,854,556</b>

<b>Farebox Revenue</b>	<b>5,274,194</b>	<b>1,322,227</b>	<b>\$ 81,100</b>	<b>\$ 160,789</b>	<b>\$ 194,331</b>	<b>\$ 7,032,640</b>
% Farebox Recovery	21.8%	13.4%	9.5%	23.3%	5.9%	18.1%

<b>Net Operating Cost</b>	<b>\$ 18,886,521</b>	<b>\$ 8,520,406</b>	<b>\$ 771,218</b>	<b>\$ 527,912</b>	<b>\$ 3,115,859</b>	<b>\$ 31,821,916</b>
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<b>State Operating Assistance</b>	<b>\$ 4,372,031</b>	<b>\$ 2,463,858</b>	<b>\$ 154,232</b>	<b>\$ 124,625</b>	<b>\$ 598,999</b>	<b>\$ 7,713,745</b>
State Operating Assistance %	18.1%	25.0%	18.1%	18.1%	18.1%	19.9%
<b>Federal Assistance</b>	<b>\$ 4,518,653</b>	<b>\$ 857,872</b>	<b>\$ 162,497</b>	<b>\$ 217,177</b>	<b>\$ 1,103,111</b>	<b>\$ 6,859,310</b>
Federal Assistance %	18.7%	8.7%	19.1%	31.5%	33.3%	17.7%
<b>Local Service Cost</b>	<b>\$ 9,995,837</b>	<b>\$ 5,198,676</b>	<b>\$ 454,489</b>	<b>\$ 186,111</b>	<b>\$ 1,413,748</b>	<b>\$ 17,248,861</b>
Local Service Cost %	41.4%	52.8%	53.3%	27.0%	42.7%	44.4%

Commission Expense	\$ 192,164
Vanpool Profit	\$ (42,850)
Advance Capital Contribution	\$ 581,598
<b>Total Norfolk Cost</b>	<b>\$ 17,979,773</b>



# COST OF SERVICE-PORTSMOUTH

	Bus	Ferry	Paratransit	Total
Service Hours	63,728	3,263	11,609	78,600
Operation Cost per Hour	\$ 88.98	\$ 214.86	\$ 69.58	\$ 91.34
<b>Service Cost</b>	<b>\$ 5,670,428</b>	<b>\$ 701,048</b>	<b>\$ 807,795</b>	<b>\$ 7,179,272</b>

<b>Farebox Revenue</b>	<b>\$ 1,032,420</b>	<b>\$ 163,764</b>	<b>\$ 47,062</b>	<b>\$ 1,243,247</b>
% Farebox Recovery	18.2%	23.4%	5.8%	17.3%

<b>Net Operating Cost</b>	<b>\$ 4,638,008</b>	<b>\$ 537,284</b>	<b>\$ 760,733</b>	<b>\$ 5,936,025</b>
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<b>State Operating Assistance</b>	<b>\$ 1,026,099</b>	<b>\$ 126,859</b>	<b>\$ 146,175</b>	<b>\$ 1,299,134</b>
State Operating Assistance %	18.1%	18.1%	18.1%	18.1%
<b>Federal Assistance</b>	<b>\$ 1,081,086</b>	<b>\$ 221,070</b>	<b>\$ 269,195</b>	<b>\$ 1,571,352</b>
Federal Assistance %	19.1%	31.5%	33.3%	21.9%
<b>Local Service Cost</b>	<b>\$ 2,530,823</b>	<b>\$ 189,355</b>	<b>\$ 345,362</b>	<b>\$ 3,065,539</b>
Local Service Cost %	44.6%	27.0%	42.8%	42.7%

Commission Expense	\$ 192,164
Vanpool Profit	\$ (42,850)
Advance Capital Contribution	\$ 126,323

**Total Portsmouth Cost \$ 3,341,176**



# COST OF SERVICE-VA BEACH

	Bus	VB Wave	Special Service	Paratransit	Total
Service Hours	102,178	19,618	2,245	41,460	165,502
Operation Cost per Hour	\$ 88.98	\$ 88.98	\$ 88.98	\$ 69.58	\$ 84.12
<b>Service Cost</b>	<b>\$ 9,091,681</b>	<b>\$ 1,745,566</b>	<b>\$ 199,757</b>	<b>\$ 2,884,954</b>	<b>\$ 13,921,958</b>

<b>Farebox Revenue</b>	<b>\$ 1,997,380</b>	<b>\$ 477,020</b>	<b>\$ -</b>	<b>\$ 169,342</b>	<b>\$ 2,643,742</b>
% Farebox Recovery	22.0%	27.3%	0.0%	5.9%	19.0%

<b>Operating Profit/(Loss)</b>	<b>\$ 7,094,301</b>	<b>\$ 1,268,546</b>	<b>\$ 199,757</b>	<b>\$ 2,715,613</b>	<b>\$ 11,278,217</b>
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<b>State Operating Assistance</b>	<b>\$ 1,645,196</b>	<b>\$ 315,871</b>	<b>\$ 36,147</b>	<b>\$ 522,050</b>	<b>\$ 2,519,265</b>
State Operating Assistance %	18.1%	18.1%	18.1%	18.1%	18.1%
<b>Federal Assistance</b>	<b>\$ 1,908,695</b>	<b>\$ 332,798</b>	<b>\$ 38,084</b>	<b>\$ 961,403</b>	<b>\$ 3,240,980</b>
Federal Assistance %	21.0%	19.1%	19.1%	33.3%	23.3%
<b>Local Service Cost</b>	<b>\$ 3,540,409</b>	<b>\$ 619,877</b>	<b>\$ 125,525</b>	<b>\$ 1,232,160</b>	<b>\$ 5,517,972</b>
Local Service Cost %	38.9%	35.5%	62.8%	42.7%	39.6%

Commission Expense	\$ 192,164
Vanpool Profit	(42,850)
Advance Capital Contribution	265,989
<b>Total Virginia Beach Cost</b>	<b>\$ 5,933,274</b>



# COST OF SERVICE-HAMPTON

	Bus	Paratransit	Total
Service Hours	80,086	31,615	111,701
Operation Cost per Hour	\$ 88.98	\$ 69.58	\$ 83.49
<b>Service Cost</b>	<b>\$ 7,125,968</b>	<b>\$ 2,199,869</b>	<b>\$ 9,325,837</b>

<b>Farebox Revenue</b>	<b>\$ 1,560,030</b>	<b>\$ 129,019</b>	<b>\$ 1,689,049</b>
% Farebox Recovery	21.9%	5.9%	18.1%

<b>Net Operating Cost</b>	<b>\$ 5,565,938</b>	<b>\$ 2,070,850</b>	<b>\$ 7,636,788</b>
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<b>State Operating Assistance</b>	<b>\$ 1,289,488</b>	<b>\$ 398,080</b>	<b>\$ 1,687,568</b>
State Operating Assistance %	18.1%	18.1%	18.1%
<b>Federal Assistance</b>	<b>\$ 1,358,590</b>	<b>\$ 733,100</b>	<b>\$ 2,091,689</b>
Federal Assistance %	19.1%	33.3%	22.4%
<b>Local Service Cost</b>	<b>\$ 2,917,860</b>	<b>\$ 939,670</b>	<b>\$ 3,857,531</b>
Local Service Cost %	40.9%	42.7%	41.4%

Commission Expense	\$ 192,164
Vanpool Profit	(42,850)
Advance Capital Contribution	179,523
<b>Total Hampton Cost</b>	<b>\$ 4,186,367</b>





# COST OF SERVICE-NEWPORT NEWS

	Regular Bus	Special Service	Paratransit	Total
Service Hours	123,046	434	39,497	162,977
Operation Cost per Hour	\$ 88.98	\$ 88.98	\$ 69.58	\$ 84.28
<b>Service Cost</b>	<b>\$ 10,948,408</b>	<b>\$ 38,617</b>	<b>\$ 2,748,368</b>	<b>\$ 13,735,392</b>

<b>Farebox Revenue</b>	<b>\$ 2,706,435</b>	<b>\$ -</b>	<b>\$ 161,390</b>	<b>\$ 2,867,825</b>
% Farebox Recovery	24.7%	0.0%	5.9%	20.9%

<b>Net Operating Cost</b>	<b>\$ 8,241,973</b>	<b>\$ 38,617</b>	<b>\$ 2,586,978</b>	<b>\$ 10,867,568</b>
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<b>State Operating Assistance</b>	<b>\$ 1,981,182</b>	<b>\$ 6,988</b>	<b>\$ 497,334</b>	<b>\$ 2,485,504</b>
State Operating Assistance %	18.1%	18.1%	18.1%	18.1%
<b>Federal Assistance</b>	<b>\$ 2,100,623</b>	<b>\$ 7,362</b>	<b>\$ 915,886</b>	<b>\$ 3,023,871</b>
Federal Assistance %	19.2%	19.1%	33.3%	22.0%
<b>Local Service Cost</b>	<b>\$ 4,160,168</b>	<b>\$ 24,266</b>	<b>\$ 1,173,758</b>	<b>\$ 5,358,192</b>
Local Service Cost %	38.0%	62.8%	42.7%	39.0%

Commission Expense	\$ 192,164
Vanpool Profit	(42,850)
Advance Capital Contribution	261,932
<b>Total Newport News Cost</b>	<b>\$ 5,769,437</b>



# COST OF SERVICE-MAX

<b>MAX</b>	
Service Hours	39,395
Operation Cost per Hour	\$ 88.98
<b>Service Cost</b>	<b>\$ 3,505,265</b>

<b>Farebox Revenue</b>	<b>727,074</b>
% Farebox Recovery	20.7%

<b>Net Operating Cost</b>	<b>\$ 2,778,191</b>
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<b>State Operating Assistance</b>	<b>\$ 833,457</b>
State Operating Assistance %	23.8%
<b>Federal Assistance</b>	<b>\$ 1,944,734</b>
Federal Assistance %	55.5%
<b>Local Service Cost</b>	<b>\$ -</b>
Local Service Cost %	0.0%

Commission Expense	\$ -
Vanpool Profit	-
Advance Capital Contribution	-
<b>Total MAX Services</b>	<b>\$ -</b>

Metro Area Express or MAX is funded by Farebox Revenue, Federal and State Aid and therefore does not require any Local Funding.



# SERVICE HOURS

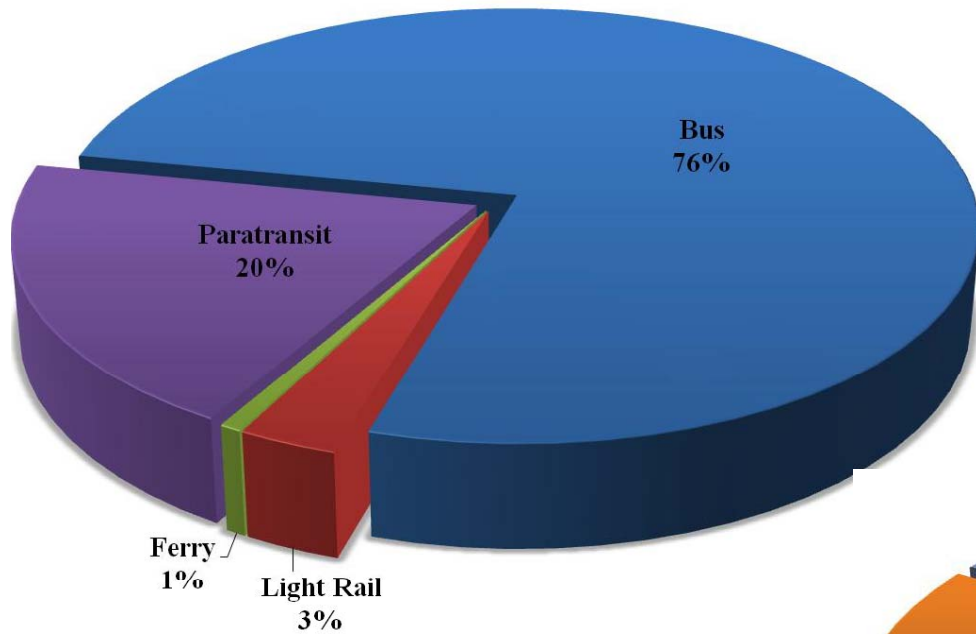
<u>City</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Incr (Decr)</u>	<u>% Change</u>
MAX	33,695	46,785	13,089	38.8%
Chesapeake	55,748	56,752	1,004	1.8%
Norfolk	369,080	361,877	(7,203)	-2.0%
Portsmouth	78,135	78,600	465	0.6%
VA Beach	164,705	165,502	797	0.5%
Hampton	110,998	111,701	703	0.6%
Newport News	161,194	162,977	1,783	1.1%
<b>Total</b>	<b>973,555</b>	<b>984,193</b>	<b>10,638</b>	<b>1.1%</b>

<u>Mode</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Incr (Decr)</u>	<u>% Change</u>
Bus	752,493	753,533	1,040	0.1%
Light Rail	30,219	29,987	(232)	-0.8%
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<b>Total</b>	<b>973,544</b>	<b>984,193</b>	<b>10,649</b>	<b>1.1%</b>

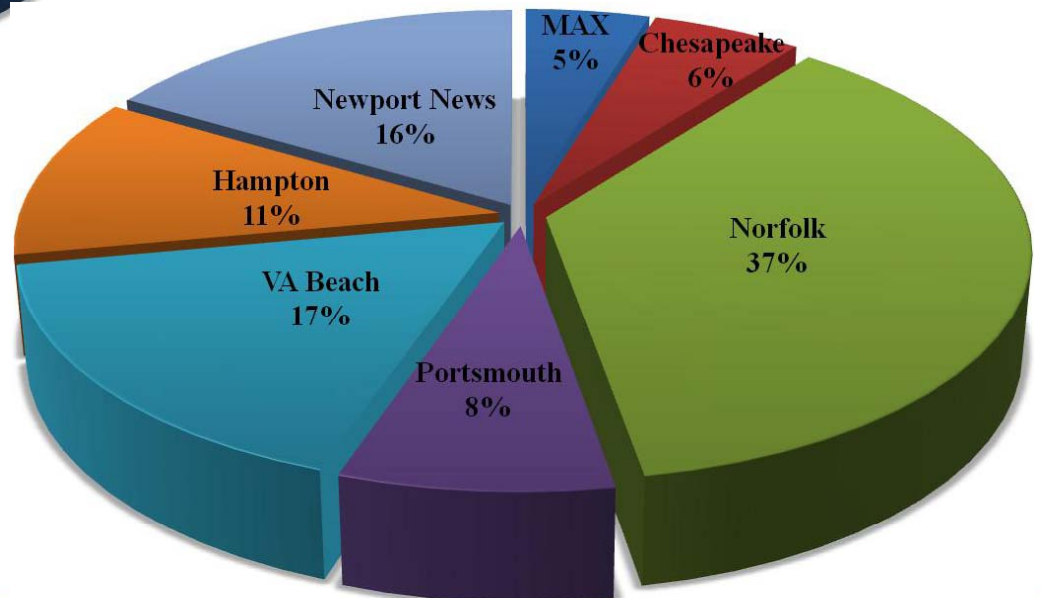


# SERVICE HOURS

## SERVICE HOURS BY MODE



## SERVICE HOURS BY CITY



# Moving Forward

- Aggressively seek cost containment and new revenue opportunities.
- Better communication with our customers through public outreach and community involvement.
- Enhanced dialogue with stakeholders through quarterly meetings to review customer expectations, ridership, revenue and other key items.
- Maintain current and develop new partnerships with other regional agencies and organizations.
- Increase ridership across all modes of service.
- Continue to ensure effective controls over capital and operating funds and programs.
- Continue forward progress on becoming the most efficient and customer driven transit agency in the state of Virginia.





HAMPTON ROADS  

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TRANSIT

