

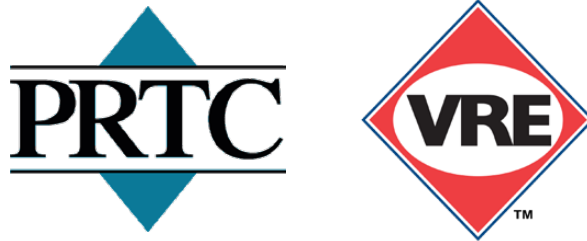
Transit Subsidy

Transit Service in Prince William County

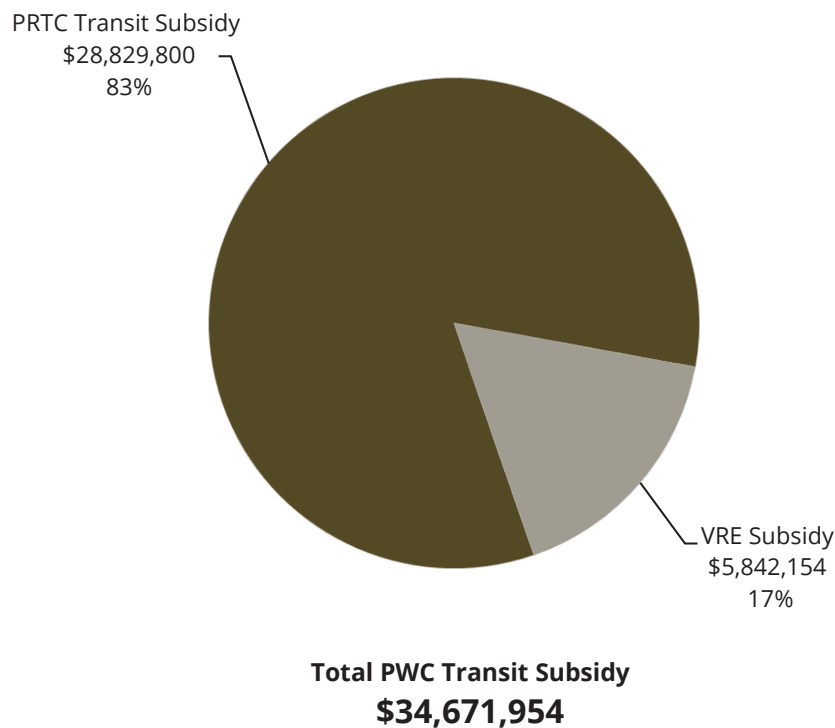
The Potomac and Rappahannock Transportation Commission (PRTC) is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania Counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. Located in Virginia about 25 miles southwest of Washington, D.C., PRTC provides commuter bus service along the I-95 and I-66 corridors to points north (OmniRide Express) and local bus services in the County and the Cities of Manassas and Manassas Park (OmniRide Local).

PRTC also offers OmniRide Ridesharing Services, a free ridesharing service. Operated by PRTC in partnership with the Northern Virginia Transportation Commission (NVTC), the Virginia Railway Express (VRE) provides commuter rail service along the Manassas and Fredericksburg lines, connecting to transit providers at stations in Virginia and the District of Columbia.

For more information, go to omniride.com and vre.org.



FY2026 Transit Subsidy



Mandates

There is no state or federal mandate requiring the provision of mass transit services. Some federal and state transportation funds require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the funding.

Transit Subsidy

Expenditure and Revenue Summary



	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
PWC PRTC Transit Subsidy						
PRTC Administration	\$334,100	\$104,900	\$388,600	\$404,200	\$327,400	(19.00%)
OmniRide Express (Commuter Bus Service)	\$5,234,100	\$4,542,300	\$6,375,400	\$8,071,500	\$8,201,300	1.61%
OmniRide Ridesharing Services/Marketing	\$1,163,200	\$1,676,000	\$1,837,100	\$2,025,300	\$2,357,600	16.41%
OmniRide Local (Local Bus Service)	\$6,899,900	\$1,427,100	\$6,405,800	\$12,237,600	\$12,538,200	2.46%
Local Capital Match	\$897,500	\$3,168,500	\$1,397,900	\$2,553,100	\$591,700	(76.82%)
Vanpool Program	\$2,066,300	\$2,016,600	\$2,013,700	\$2,080,800	\$2,121,000	1.93%
Paratransit	\$166,400	\$166,900	\$2,545,700	\$2,704,700	\$2,692,600	(0.45%)
Total PRTC Subsidy Expenditures	\$16,761,500	\$13,102,300	\$20,964,200	\$30,077,200	\$28,829,800	(4.15%)

Revenue and Use of Fund Balance

	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
PWC Fuel Tax Revenue (PRTC Estimate)	\$13,827,100	\$13,683,100	\$17,636,900	\$16,881,900	\$17,581,500	4.14%
Interest on Fuel Tax	\$10,000	\$5,000	\$5,000	\$0	\$0	-
PWC Grantor's Tax Contribution	\$0	\$0	\$0	\$4,650,000	\$5,900,000	26.88%
PWC Transient Occupancy Tax (TOT) Contribution	\$0	\$0	\$0	\$4,500,000	\$3,523,024	(21.71%)
PWC General Fund Contribution	\$0	\$0	\$0	\$700,000	\$0	(100.00%)
PWC TOT Contribution for Wheels-to-Wellness	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	0.00%
PWC Fuel Tax Trust Fund Balance	\$5,231,882	\$2,388,334	\$6,410,647	\$3,195,300	\$1,675,276	(47.57%)
PWC Operating Fund Balance	\$1,092,100	\$0	\$0	\$0	\$0	-
(Contribution To)/Use of PWC Fuel Tax Fund Balance	(\$3,549,582)	(\$3,124,134)	(\$3,238,347)	\$0	\$0	-
PRTC Subsidy Revenues	\$16,761,500	\$13,102,300	\$20,964,200	\$30,077,200	\$28,829,800	(4.15%)

	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
PWC VRE Subsidy						
VRE Subsidy (Commuter Rail Service)	\$5,930,777	\$4,389,276	\$4,924,666	\$5,468,148	\$5,842,154	6.84%
Total VRE Subsidy Expenditures	\$5,930,777	\$4,389,276	\$4,924,666	\$5,468,148	\$5,842,154	6.84%
PWC NVTA 30% Funding	\$5,930,777	\$4,389,276	\$4,924,666	\$5,468,148	\$5,842,154	6.84%
Total VRE Subsidy Revenues	\$5,930,777	\$4,389,276	\$4,924,666	\$5,468,148	\$5,842,154	6.84%
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	-

	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Adopted	FY26 Adopted	% Change Budget FY25/ Budget FY26
Total Subsidy						
Total Subsidy Expenditures	\$22,692,277	\$17,491,576	\$25,888,866	\$35,545,348	\$34,671,954	(2.46%)
Total Subsidy Revenues & Use of Fund Balance	\$22,692,277	\$17,491,576	\$25,888,866	\$35,545,348	\$34,671,954	(2.46%)
PWC Net General Tax Support	\$0	\$0	\$0	\$0	\$0	-

General Overview

A. Prince William County (PWC) Budget Allocations to Transit Services – The following funding allocations are adopted in FY26:

- 1. Motor Vehicle Fuel Tax Revenue** – The budget continues allocation of the 2.1% motor vehicle fuels tax collected by the Department of Motor Vehicles from wholesale fuel distributors and remitted monthly to PRTC. The tax will support the operating and capital expenditures in the PRTC FY2026 Budget. PRTC’s estimated motor fuels tax revenue for FY26 is \$17.6 million. The designation of the motor vehicle fuels tax revenue to PRTC is consistent with prior practice.
- 2. Grantor’s Tax Revenue** – The budget includes a contribution of \$5.9 million in grantor’s tax revenue designated for transportation purposes to support the operating and capital expenditures in the PRTC FY2026 Budget.
- 3. Transient Occupancy Tax (TOT) Revenue** – The budget includes a contribution of \$3.5 million in TOT funds designated for public transportation purposes to support the operating and capital expenditures in the PRTC FY2026 Budget.
- 4. Jurisdictional Subsidy to VRE** – The budget includes \$5.8 million of Northern Virginia Transportation Authority (NVTA) 30% funding to support FY26 operating and capital expenses at VRE. The PWC subsidy amount is approximately 30% of VRE’s total jurisdictional subsidy revenue. This is an increase of \$0.3 million from the FY25 adopted amount of \$5.5 million.
- 5. Support for PRTC Wheels-to-Wellness** – The budget includes \$150,000 of Transient Occupancy Tax funds designated for public transportation purposes to support the Wheels-to-Wellness program. The program is a medical transportation assistance program to help eligible residents access health services and is administered by PRTC through support from community partners including medical service providers and the County.

B. PRTC FY2026 Budget – The Proposed PRTC FY2026 Budget was presented to the Commission on December 5, 2024, and the Commission authorized the referral of PRTC’s proposed budget for consideration by member localities. PRTC’s proposed budget is based on a PWC total local subsidy decrease of \$1.2 million.

The total PWC transit subsidy request of \$28.8 million to PRTC is budgeted for the OmniRide Express, OmniRide Local, PRTC Administration, OmniRide Ridesharing Service/Marketing, Vanpool, Paratransit, and Local Capital Match programs. Of this amount, \$17.6 million is funded by PWC fuel tax revenue projected by PRTC, local PWC contribution of \$5.9 million in grantor’s tax revenue, local PWC contribution of \$3.7 million in TOT tax revenue (includes \$0.2 million for Wheels-to-Wellness), and a \$1.7 million net use of PWC fuel tax fund balance. Based on PRTC projections, a \$1.7 million use of PWC fuel tax fund balance in FY26 would fully deplete the fuel tax fund balance.

The table on the next page compares the total PRTC budget for FY25 to the PRTC budget for FY26. Note, this table represents the total PRTC budget and therefore reflects total expenditures and revenues for all jurisdictional partners.

Transit Subsidy

PRTC - FY2025 and FY2026 Budget Comparison				
Budget Category	FY25	FY26	\$ Diff	% Diff
Passenger Revenue	\$9,722,200	\$8,449,600	(\$1,272,600)	(13.1%)
State Grants	\$29,241,000	\$20,011,800	(\$9,229,200)	(31.6%)
Federal Grants	\$10,018,100	\$13,535,000	\$3,516,900	35.1%
Jurisdictional Subsidies	\$31,606,600	\$30,247,900	(\$1,358,700)	(4.3%)
Other	\$284,900	\$288,000	\$3,100	1.1%
Total Revenue	\$80,872,800	\$72,532,300	(\$8,340,500)	(10.3%)
Bus Service Contract/Incentives	\$43,540,300	\$40,631,400	(\$2,908,900)	(6.7%)
Personnel and Fringe Benefits	\$8,503,100	\$8,805,000	\$301,900	3.6%
Fuel	\$4,656,900	\$5,030,800	\$373,900	8.0%
Professional Services	\$2,619,000	\$2,715,300	\$96,300	3.7%
Vanpool	\$1,516,000	\$1,516,000	\$0	0.0%
Other Services & Supplies	\$1,246,700	\$1,303,700	\$57,000	4.6%
Facility, Shelter, Equipment Maintenance	\$1,693,400	\$1,705,300	\$11,900	0.7%
Software Maintenance	\$782,600	\$834,100	\$51,500	6.6%
Advertising/Printing	\$1,084,000	\$1,214,800	\$130,800	12.1%
Utilities & Communications	\$875,400	\$886,500	\$11,100	1.3%
Total Operating Expenses	\$66,517,400	\$64,642,900	(\$1,874,500)	(2.8%)
Bus Purchases	\$11,480,800	\$7,300,000	(\$4,180,800)	(36.4%)
Bus Rehabilitations	\$422,200	\$0	(\$422,200)	(100.0%)
Staff/Vanpool Vehicles	\$90,800	\$0	(\$90,800)	(100.0%)
Hardware/Software	\$332,700	\$368,100	\$35,400	10.6%
Bus Shelters	\$925,900	\$25,900	(\$900,000)	(97.2%)
Office Furniture and Equipment	\$80,100	\$0	(\$80,100)	-
Rehabilitation/Renovation of Admin/Maint Facility	\$1,022,900	\$195,400	(\$827,500)	(80.9%)
Total Capital Expenses	\$14,355,400	\$7,889,400	(\$6,466,000)	(45.0%)
Total Expenses	\$80,872,800	\$72,532,300	(\$8,340,500)	(10.3%)

- C. **VRE FY2026 Budget** – The VRE Operations Board recommended the Proposed VRE FY2026 Budget on December 20, 2024, and forwarded it to NVTC and PRTC for adoption. On January 16, 2025, the PRTC Commissioners adopted the VRE FY2026 Budget and referred it to the local jurisdictions for inclusion in their budget and appropriations in accordance with the VRE Master Agreement.

The adopted VRE budget is balanced, with no funding gap. The FY2026 budget includes a total jurisdictional subsidy contribution of \$19.8 million. Ridership revenue is forecasted to be \$20.1 million based on a projected weekday average daily ridership of 8,000 and 32 daily weekday revenue trains and a projected 1,000 average daily riders for the planned inaugural Saturday service of 12 revenue trains.

Copies of the VRE FY2026 Budget may be viewed on the VRE [website](#).

Transit Subsidy

Program Summary

PRTC Administration

The PRTC is a multi-jurisdictional agency representing Prince William, Stafford, and Spotsylvania counties, and the Cities of Manassas, Manassas Park, and Fredericksburg. PRTC administration performs executive management, grants management (including federal rail service grants since PRTC is the federal grantee on VRE's behalf), human resources, and financial services as well as legislative support to the 17 PRTC Commissioners.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
PRTC Commission meetings	10	11	11	11	11
Public hearings	4	9	2	3	3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
PRTC Administration	\$334	\$105	\$389	\$404	\$327
Employees Paid (PRTC)	47	49	52	56	57
Employees Paid (VRE)	53	54	56	58	61
Vendor checks produced	2,220	2,272	2,376	2,295	2,400
State grants (bus only) expended	\$14.5M	\$19.3M	\$26.2M	\$29.2M	\$20.0M
Federal grants (bus & rail) expended	\$79.1M	\$66.7M	\$84.4M	\$89.3M	\$90.9M
2.1% Motor fuels tax receipts	\$28.0M	\$31.7M	\$35.1M	\$32.2M	\$35.1M
2.1% Motor fuels tax disbursements	\$28.4M	\$28.9M	\$34.2M	\$28.7M	\$34.5M

FY22-FY24 program costs are based on adopted budgets.

OmniRide Express (Commuter Bus Service)

OmniRide Express provides services from eastern PWC and the Manassas area to points in Northern Virginia and the District of Columbia. In addition to morning and evening commuter service, limited mid-day service is also available.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Complaints per 10,000 passenger trips - OmniRide Express	8	8	5	9	8
Farebox recovery - OmniRide Express	12%	12%	18%	23%	21%
Passenger trips per vehicle revenue hour - OmniRide Express	9	12	7	7	8
PWC local subsidy per passenger trip - OmniRide Express	\$6.79	\$4.74	\$0.00	\$5.85	\$6.80

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
OmniRide Express (Commuter Bus Service)	\$5,234	\$4,542	\$6,375	\$8,072	\$8,201
OmniRide Express passenger trips	771,114	958,689	1,162,323	1,380,140	1,332,800

FY22-FY24 program costs are based on adopted budgets.

Transit Subsidy

OmniRide Ridesharing Service/Marketing

With the assistance of an extensive regional database, OmniRide Ridesharing Services matches residents with carpoolers and vanpoolers who have similar commutes and work hours. Carpoolers and vanpoolers have access to HOV lanes that allow them to cruise to work faster and at less expense than driving alone. To encourage the development of new vanpools, OmniRide Ridesharing Services also offers a start-up subsidy program.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Annual vehicle trips reduced by slugging/carpool/vanpools	3,668,694	3,628,488	3,980,095	4,087,451	4,221,450

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Ridesharing/Marketing:	\$1,163	\$1,676	\$1,837	\$2,025	\$2,358
Carpool, vanpool, slugging trips	6,171,001	1,771,663	1,985,097	1,865,807	2,202,824
Vanpool passenger trips	-	-	613,518	605,603	620,000
PWC local subsidy per passenger trip - Vanpool	-	-	\$3.90	\$3.40	\$3.80
Customer inquiries handled by customer service staff	61,184	55,125	81,116	71,400	77,000

FY22-FY24 program costs are based on adopted budgets.

OmniRide Local (Local Bus Service)

OmniRide Local provides local bus service to the communities of Dale City, Manassas and Manassas Park, Dumfries (including Quantico), and Woodbridge/Lake Ridge. The buses operate on a "flexroute" system that allows for deviation of up to ¾ mile away from the route.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Complaints per 10,000 passenger trips - OmniRide Local	4	3	3	5	5
Farebox recovery - OmniRide Local	2%	0%	0%	0%	0%
Passenger trips per vehicle revenue hour - OmniRide Local	7	10	11	9	10
PWC local subsidy per passenger trip - OmniRide Local	\$15.46	\$2.31	\$8.92	\$18.26	\$17.14

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
OmniRide Local (Local Bus Service)	\$6,900	\$1,427	\$6,406	\$12,238	\$12,538
OmniRide Local passenger trips	446,349	618,054	787,838	670,138	808,300

FY22-FY24 program costs are based on adopted budgets.

Transit Subsidy

Local Capital Match

PRTC purchases capital items such as OmniRide Express and OmniRide Local buses, facilities, support vehicles, and shop equipment using a combination of federal and state grants. Local capital match is the PWC contribution required as a condition of receiving the federal or state grant.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Local Capital Match	\$898	\$3,169	\$1,398	\$2,553	\$592

FY22-24 program costs are based on adopted budgets.

Vanpool

PRTC is the administrative home for a regional vanpool incentive program. This program collects mileage driven from vanpools and submits it to the National Transit Database where it increases PRTC's share of federal transit formula funding. Net program earnings are used to support the County's bus expenses, reducing the strain on the 2.1% motor fuels tax.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Vanpool Program	\$2,066	\$2,017	\$2,014	\$2,081	\$2,121

FY22-FY24 program costs are based on adopted budgets.

Paratransit

OmniRide Local provides service to support the requirements of the Americans with Disabilities Act to provide "complementary paratransit" service to people with disabilities who cannot use the fixed route bus service because of a disability. The program supports both eastern and western service areas.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Complaints per 10,000 passenger trips - Para/Micro Service	-	-	1	2	2
Farebox recovery - Para/Micro Service	-	-	0	0	0
Passenger trips per vehicle revenue hour - Para/Micro Service	-	-	1	3	1
PWC local subsidy per passenger trip - Para/Micro Service	-	-	\$185.15	\$19.47	\$67.93

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Paratransit/Microtransit Program	\$166	\$167	\$2,546	\$2,705	\$2,693
Paratransit/Microtransit Service passenger trips	-	-	22,303	138,895	43,800

FY22-FY24 program costs are based on adopted budgets.

Transit Subsidy

VRE (Commuter Rail Service)

The VRE is a transportation partnership of the NVTC and PRTC, the counties of Fairfax, Prince William, Stafford, Spotsylvania, and Arlington and the cities of Manassas, Manassas Park, Fredericksburg, and Alexandria. VRE provides commuter rail service from the Northern Virginia suburbs to Alexandria, Crystal City, and downtown Washington, D.C.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
Trips on-time	87%	84%	79%	90%	90%
Cost recovery ratio	13%	15%	15%	22%	20%
Passenger trips per vehicle revenue hour	12	19	20	26	24
Local subsidy (all jurisdictions) per passenger trip	\$5.79	\$9.24	\$10.06	\$8.41	\$9.63

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Adopted
VRE (Commuter Rail Service)	\$5,931	\$4,389	\$4,925	\$5,468	\$5,842
VRE passenger trips	821,828	1,466,480	1,589,675	2,177,000	2,052,000

FY22-FY24 program costs are based on adopted budgets. The FY22 amended VRE subsidy amount is \$1,542,501.