



Transportation District Commission of Hampton Roads
Strategic Work Session
Norfolk – 2nd floor Boardroom
(509 E. 18th Street)

October 26, 2023
12:00pm – 1:00pm

Agenda

- | | |
|---|---|
| 1. Call to Order | The Honorable Dr. Patricia Woodbury, <i>Chair</i> |
| 2. Agenda | William Harrell, <i>President & CEO</i> |
| 3. Draft FY25-34 Capital Improvement Plan | Brian Smith, <i>Deputy CEO</i> |
| • Wrap up on Focus Topics:
Fleet Investments | Ben Simms, <i>Chief Transit Operations Officer</i> |
| • Draft CIP | Brian Smith |
| 4. Fiscal Horizon Analysis | William Harrell
Simon Mosbah, PhD, <i>WSP Managing Director,
Economics, Finance & Grants</i> |
| 5. Wrap Up | William Harrell |



HAMPTON ROADS
TRANSIT

TDCHR Work Session October 26, 2023

12:00-1:00pm
2nd floor Boardroom
18th Street, Norfolk

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Agenda

- Wrap-up CIP Focus Topics:
 - Operations: Fleet Investments
- Draft FY2025-2034 CIP
- Fiscal Horizon Analysis
- Wrap Up



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Fleet Investments

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Operations

- Fleet investments include:
 - Transit buses
 - Paratransit vehicles
 - Support vehicles
 - Ferries
- State of Good Repair focus
- Plan includes incremental transition to battery electric buses

Fleet Projects by the Numbers



10

Fleet Projects



\$283.6 million

in capital needs (year of expenditure)
from FY2025 to FY2034

Fleet Projects List

UID	Project Name	Cost (\$ thousands)
OP01	Transit Bus Replacement	\$194,753
OP02	Transit Bus Mid-Life Repower Project	\$21,646
OP03	RTS Transit Buses	\$14,212
OP11	Paratransit Fleet Replacement	\$23,997
OP12	RTS Paratransit Replacement	\$1,969
OP30	Ferry Boat State-of-Good-Repair	\$577
OP31	Paratransit Fleet Expansion	\$16,830
NR01	Non-Revenue Fleet Replacement	\$7,371
NR02	RTS Non-Revenue Fleet	\$2,031
NR05	Security Fleet Expansion	\$256
	Total	\$283,642

**Fleet Projects represent
50% of CIP**

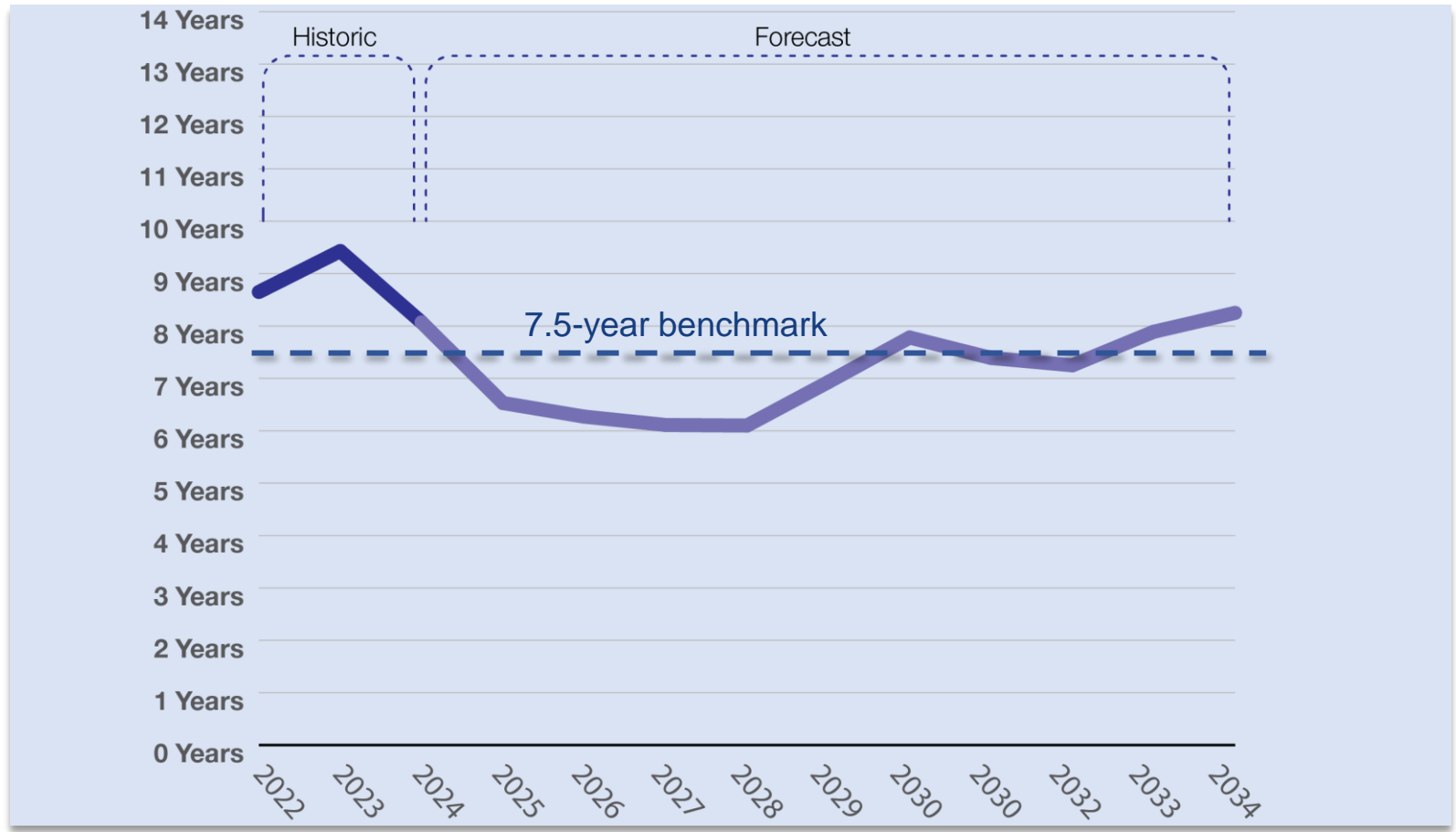
Fleet Plan Update

- Average fleet age decreases as vehicle replacements and mid-life maintenance are completed
- Funding allocated for:
 - 176 replacement buses (including 69 BEBs)
 - 8 RTS expansion buses (including 2 BEBs)*
 - 18 paratransit expansion vehicles
 - Replacement of paratransit vehicles every four years

*4 RTS buses included in TSP for FY24



Average Bus Fleet Age



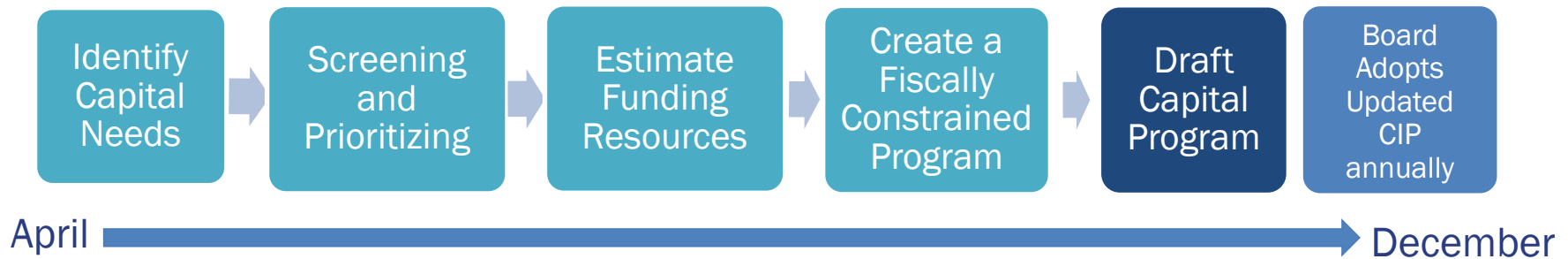


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DRAFT FY2025-2034 Capital Improvement Plan

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Process



★ Reminder for December meeting: Both CIP and Transit Strategic Plan are voted on annually

Funding



Federal

- Formula Funds (5307, 5337, 5339)
- RSTP/CMAQ
- Other Discretionary (Very competitive programs)



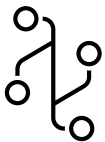
State

- State of Good Repair
- Minor Enhancement
- Major Expansion
- Other Discretionary (e.g., TRIP program)



Local

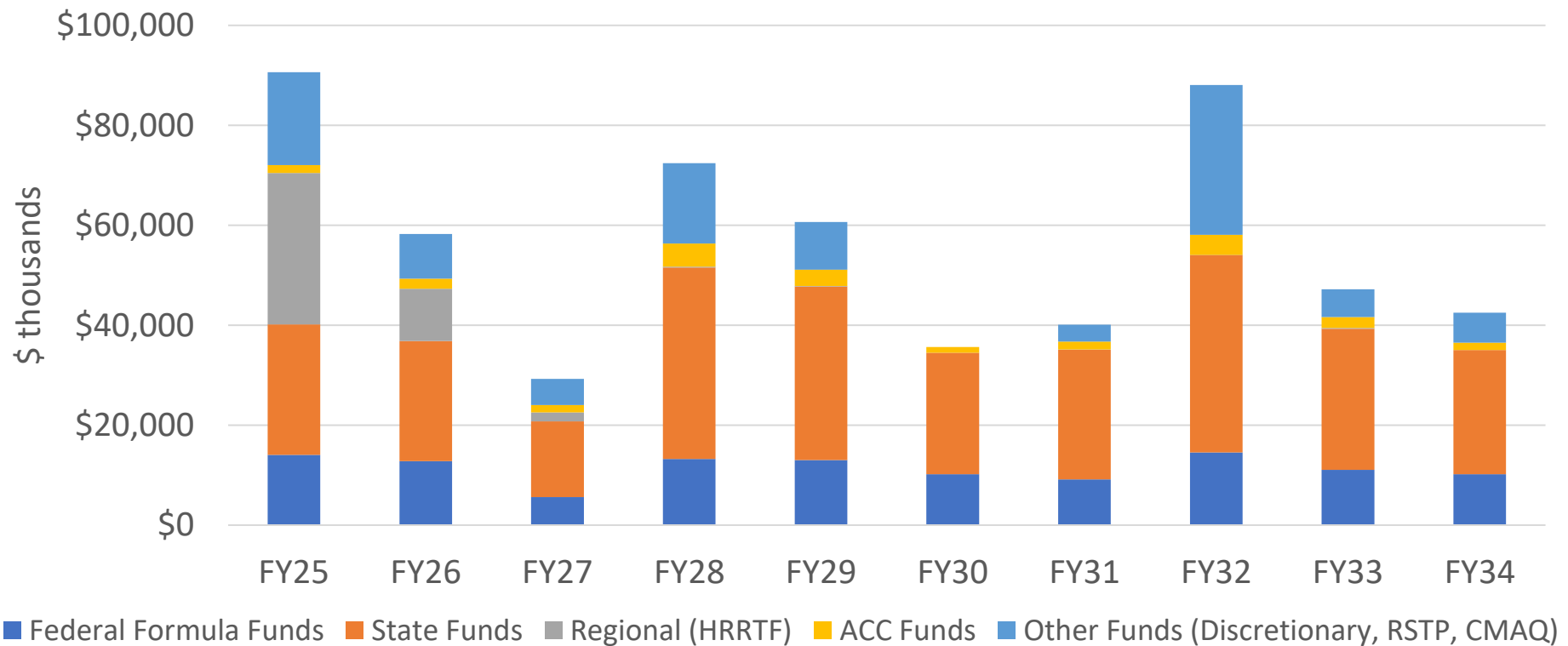
- Advanced Capital Contributions (ACC)



HRRTF

- Hampton Roads Regional Transit Fund (HRRTF)

Capital Funding By Source and Year

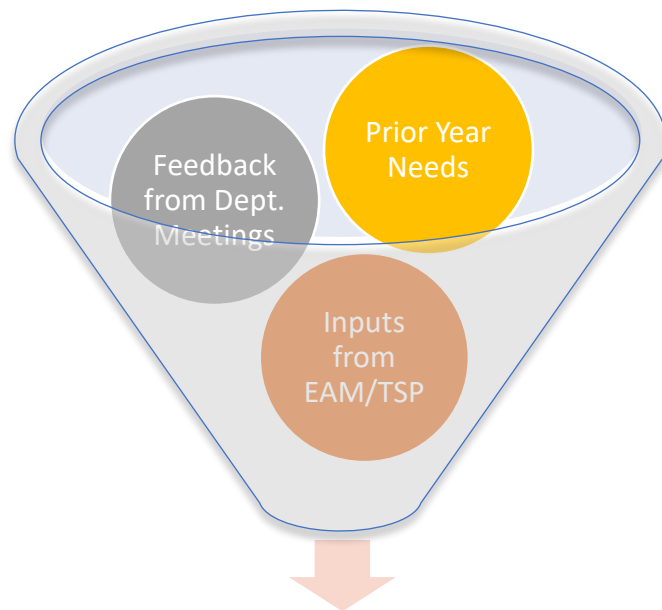


\$565 million

Priorities – Key Themes

- Continued focus on achieving and maintaining State of Good Repair
- Ensure CIP is strategically aligned to Transit Strategic Plan
- Solidify and update to cover Fleet and Safety Needs
- Emphasis on Passenger Amenities
- Maximize use of discretionary grant funding where feasible

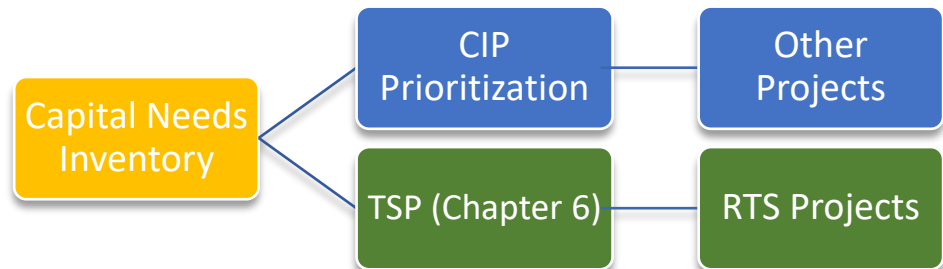
Needs Inventory



Capital Needs Inventory



72 projects in CIP



Constrained Programming

- Score and rank projects
- Fund highest rated projects
- Maximize federal and state matching funds
- Meet regulatory and eligibility requirements
 - Start with allocating federal monies from formula programs restricted to certain types of projects

Observations

- 72 projects and \$565 million programmed over 10 years.
- Plan fit to State's MERIT Program criteria to support most viable funding potential.
- Most needs met in first five years of plan, assuming state funding is obtained.
- Escalating costs are limiting funding capacity, for example, 40 FT bus at \$565,000 (FY22) is \$703,000 (current).
- Future electrification investments highly dependent on new federal and state support.

Priority Areas



Fleet replacement and rehabilitation



Upgrade, replace, and expand passenger amenities and transit centers



Light Rail state-of-good-repair



Safety and security investments

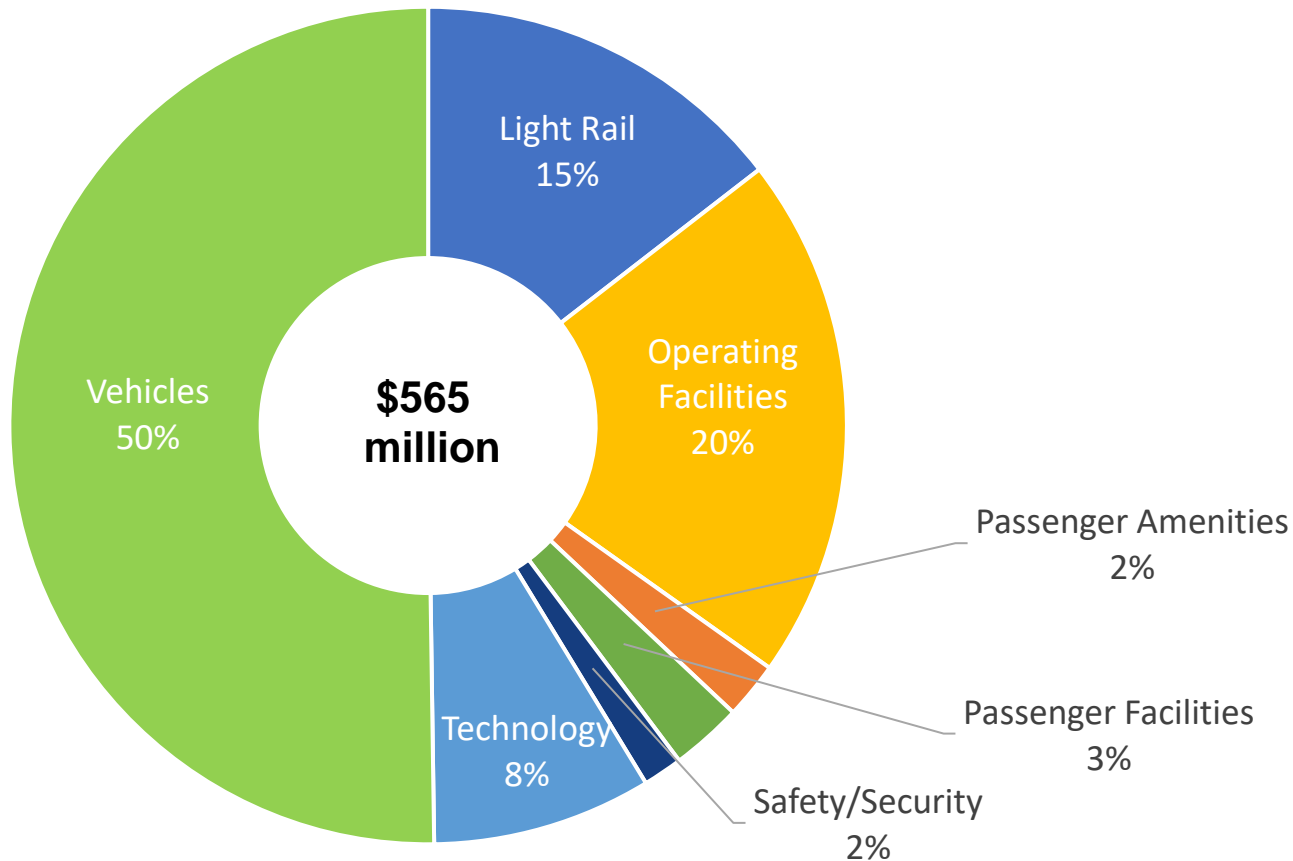


New Southside operating and maintenance facility, including electrification capacity

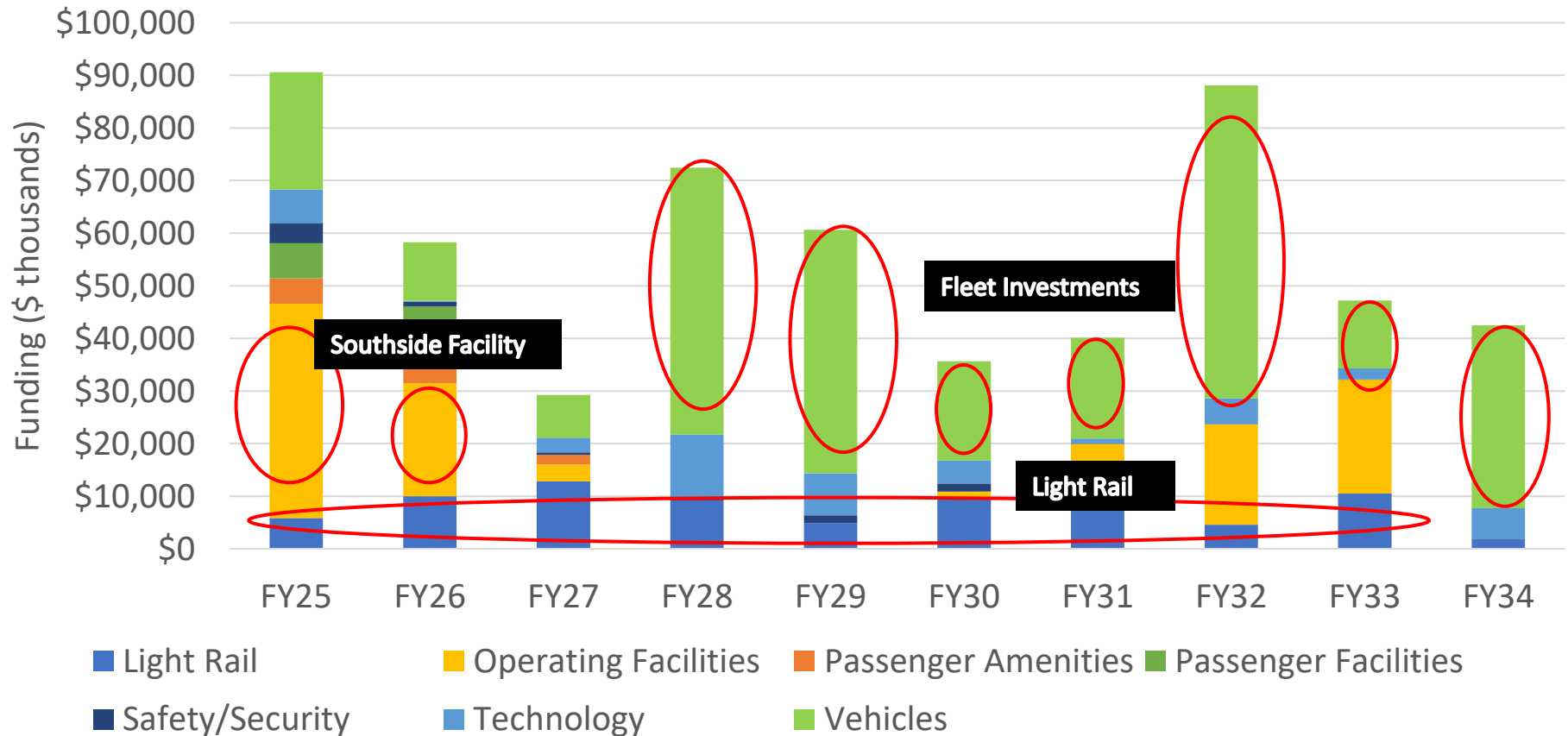


Upgrade and maintain core IT infrastructure and software

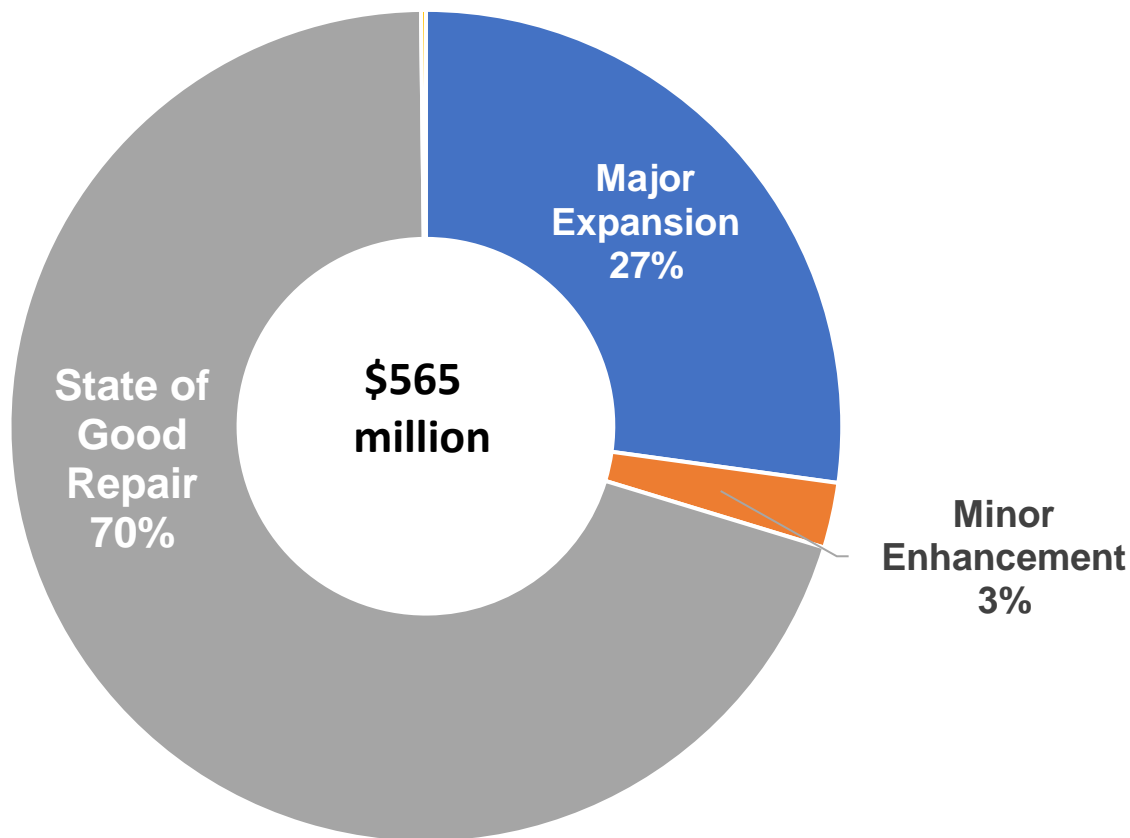
Distribution over Ten-Year Total



Funding by Year and Project Type



Project Categories



Handouts

- Draft CIP
- Project Sheets: appendix of information describing each project, applicable scoring, and funding

Fiscal Horizon Analysis

FY2025-2034

Capital Improvement Plan

DRAFT FY2025-2034



OCTOBER 2023

Acknowledgments

HAMPTON ROADS TRANSIT

Senior Executive Team

- William E. Harrell – President and CEO
- Brian Smith, PhD – Deputy CEO
- Benjamin Simms – Chief Transit Operations Officer
- Ray Amoruso – Chief Planning and Development Officer
- Conner Burns – Chief Financial Officer
- Kim Wolcott – Chief Human Resource Officer
- Michael Price – Chief Information/Technology Officer
- Sibyl Pappas – Chief Engineering and Facilities Officer
- Dawn Sciortino – Chief Safety Officer
- Alexis Majied – Chief Communications Officer
- Robert Travers – Corporate Counsel
- Malika Blume, Manager of Internal Audit

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Acronyms and Definitions

ACC – Advance Capital Contribution

ADA – Americans with Disabilities Act

BEB – Battery Electric Bus

CIP – Capital Improvement Plan

CMAQ – Congestion Mitigation and Air Quality (grant program)

DRPT – Virginia Department of Rail and Public Transportation

EDO – Extra-Duty Officer

ERC – Elizabeth River Crossing

FMO – Financial Management Oversight

FY – Fiscal Year (HRT and the Commonwealth of Virginia’s Fiscal Year is from July to June)

HRT – Hampton Roads Transit

HRRTF – Hampton Roads Regional Transit Fund

HRTAC – Hampton Roads Transportation Accountability Commission

IJA – Infrastructure Investment and Jobs Act

IRA – Inflation Reduction Act

PM – Preventive Maintenance

RSTP – Regional Surface Transportation Program (grant program)

RTS – Regional Transit System

SET – Senior Executive Team

SGR – State of Good Repair

TRIP – Transit Ridership Incentive Program

TSP – Transit Strategic Plan

ULB – Useful Life Benchmark

YOE – Year of Expenditure

Introduction



Executive Summary

The Capital Improvement Plan (CIP) is Hampton Roads Transit's blueprint for future capital investments. It covers a ten-year planning horizon.

The CIP is updated annually through a comprehensive and collaborative approach. Capital needs from departments across the agency are identified. Projects are screened and evaluated based on a mix of metrics (derived from HRT's mission statement, goals, and objectives) to help prioritize and ensure that the 10-year program of capital investments will advance HRT's mission as effectively as possible within fiscal constraints. As the process unfolds, anticipated revenues are assigned to projects based on agency priorities, project scoring, funding needed and projected to be available, and specific eligibility requirements for different types of funding.

Overall, the CIP is a "living document." As needs emerge or external conditions change throughout the year, HRT may adapt capital investment strategies as needed. The annual CIP update captures any new or modified projects and changes to capital funding. Upon adoption by HRT's Board of Commissioners, the CIP forms the basis of HRT's capital budget and applications for state and federal grants in the following fiscal year.

This year's CIP includes 72 funded projects, accounting for \$565 million in planned capital revenues (**Figure 1 and Figure 2**). The CIP funds a variety of needs, allowing the agency to maintain its assets in a state of good repair while also expanding its ability to provide high-quality, safe, and reliable transit service. Importantly, the FY2025-2034 CIP plans for significant investment in bus fleet electrification, including the identification of funds necessary for both vehicle procurement and the related facilities infrastructure.

Figure 1: Allocation of Funds by Project Type (\$1,000s) (YOE)

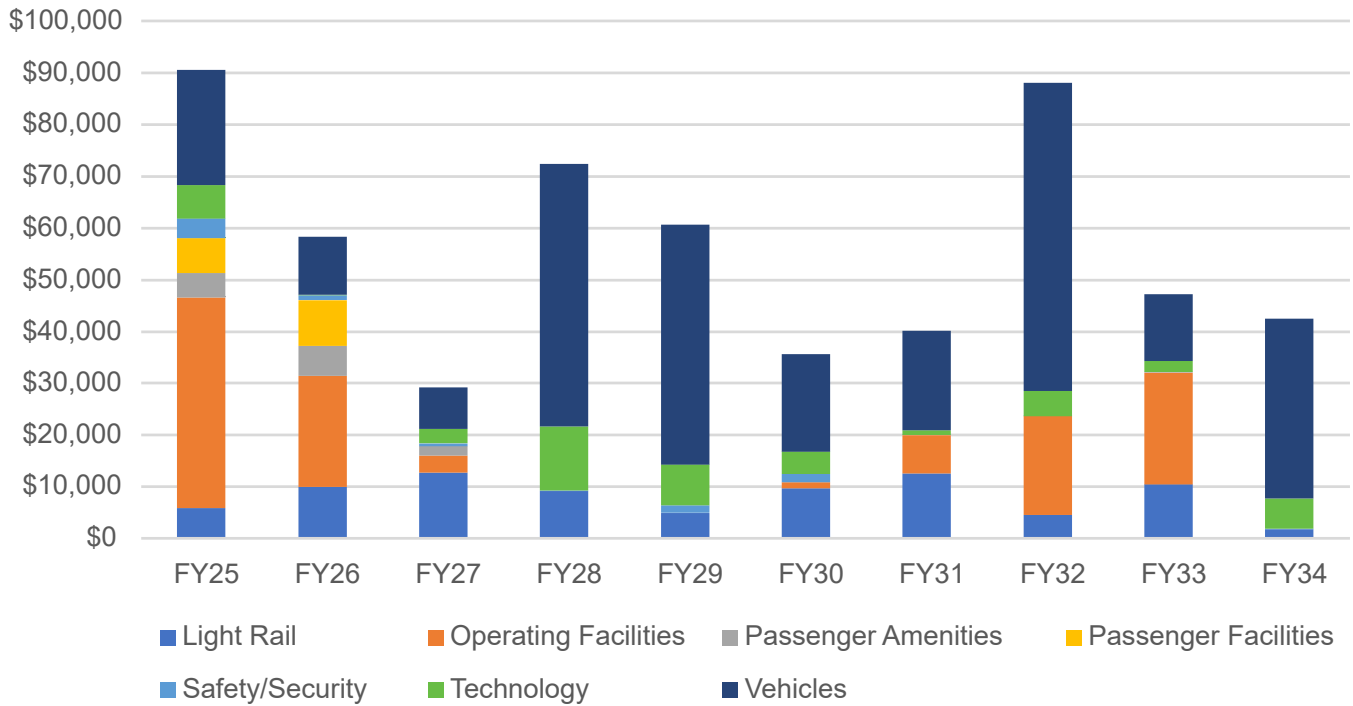
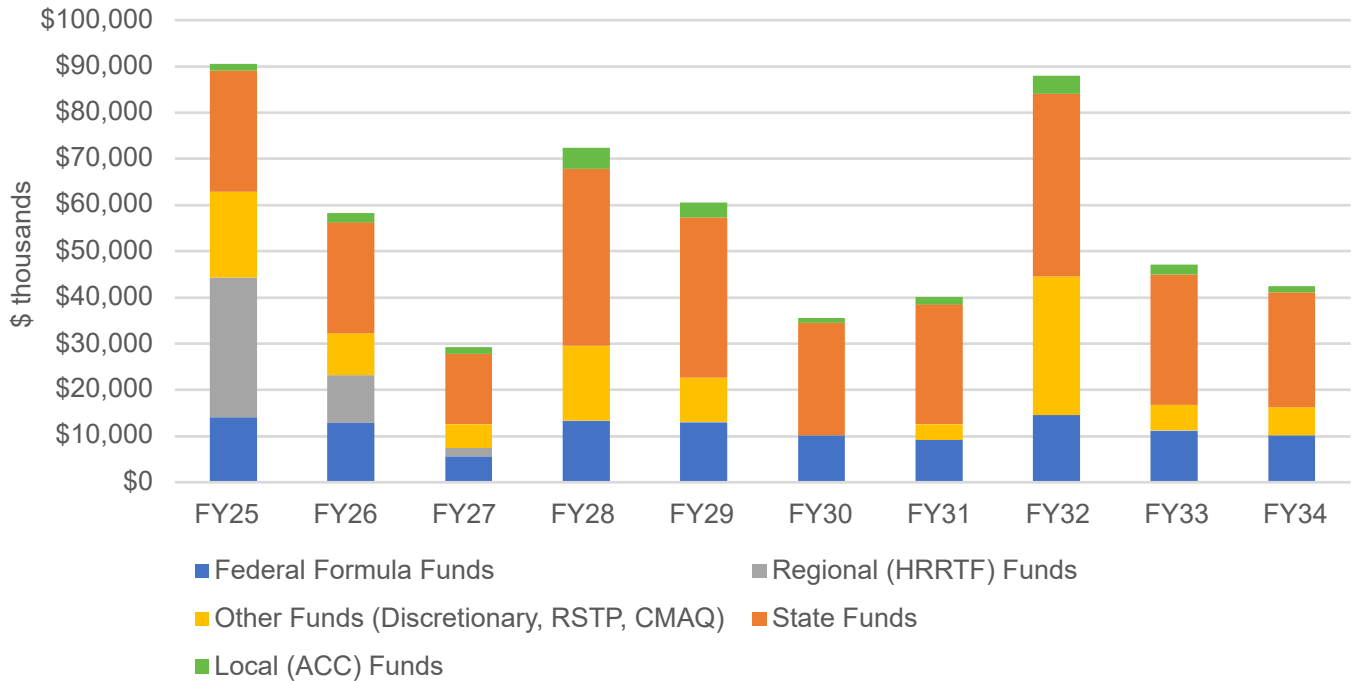


Figure 2: Projected Capital Revenue by Source and Year of Allocation (\$1,000s)



Key Updates and Observations

The FY2025-FY2034 CIP is focused on the investments required to both maintain and improve upon HRT's existing system and expanded Regional Transit System (RTS) network. These are key updates and observations for this year's CIP:

- **The ten-year capital program totals \$565 million distributed across 72 projects.**
- **HRT continues to prioritize State of Good Repair (SGR).** Even with a significant funding program to support RTS and electrification, SGR remains the focus of HRT's ten-year capital plan: 70 percent of the CIP by dollar value is devoted to State of Good Repair.
- **The CIP plans for future investments in the electrification of fleet and facilities.** This includes purchasing up to 71 battery electric buses (BEBs), and the facilities infrastructure needed to charge and maintain them.
- **HRT plans to continue strategically pursuing competitive state and federal funding opportunities.** This year's CIP includes placeholders for future federal discretionary funding, which is essential to successfully transition from diesel to electric operations. The bipartisan Infrastructure Investment and Jobs Act (IIJA) and Inflation Reduction Act (IRA) created significant new funding opportunities, such as the \$25 million federal grant awarded in 2023 for the new Southside Operating Facility. In upcoming CIP cycles, the agency plans to pursue additional competitive funding, including federal Carbon Reduction Program (CRP) and state Transit Ridership Incentive Program (TRIP) grants.
- **The CIP includes nine projects that support investments in technology, rolling stock, passenger facilities, bus stop amenities, and operating facilities as part of the RTS program.** Between FY2025 and FY2034, HRT is planning \$43 million of HRRTF funding toward these projects.
- **Economic and industry factors pose challenges to HRT's capital program.** Inflation pressures contribute to higher prices for goods such as new buses, which in turn reduce the agency's spending capacity when overall funding doesn't increase. If inflation over the next decade exceeds historical averages, it will further limit the capital budget. Domestic bus manufacturers, meanwhile, continue adjusting to national post-pandemic production needs and face significant demands for electrification and other non-diesel technologies.
- **Some future needs remain unfunded.** Seventeen projects are partially or wholly unfunded. The majority of unfunded needs (by dollar value) are associated with the potential future electrification of operating facilities in Hampton (3400 Victoria Boulevard) and Norfolk (18th Street) in 2034 and later. Major projects of this kind are subject to future planning and engineering work to define needs and complete cost-benefit evaluations to determine what future investments HRT should pursue. Any major projects will also require significant new state and federal discretionary funding support. HRT will adjust the pace and phasing of electrification based on these conditions.

Project Highlights

A handful of projects represent a large share of the overall CIP:

- **Fleet Investments:** Bus replacements, repowers, and fleet expansion make up the largest share of HRT's capital plan, representing 50 percent of the total program. The updated fleet plan provides for ongoing investments and strategically phasing in the expansion of HRT's electric vehicle fleet, starting with two additional battery electric buses (BEBs) as part of the RTS program.
- **Bus Stop Amenities:** HRT is upgrading over 600 stops with new passenger amenities such as shelters, seating, and lighting as part of the RTS program. This ongoing project represents the largest investment in bus stop assets in the agency's history. In addition, HRT plans to leverage new state discretionary funding to invest in additional bus stop improvements distinct from the RTS program.
- **Facilities Electrification:** In addition to funding the replacement of the existing Parks Avenue bus storage and maintenance facility with the new Southside Operating Division (Virginia Beach), the CIP includes projects for future electrification operating facilities in Hampton and Norfolk. The CIP contemplates a future in which all three facilities will be equipped to charge and maintain a future BEB fleet.
- **Light Rail State of Good Repair:** Light rail investments, exclusively focused on maintaining a state of good repair, are the third largest investment category over the next 10 years.
- **Technology State of Good Repair:** HRT has a wide range of technology assets, from software and hardware to complex back-end IT infrastructure. These assets must be replaced on a regular basis to ensure the agency can keep pace with changing technological, user, and security requirements. The CIP has several technology projects that support the routine replacement of these systems.
- **Evelyn T. Butts Transfer Center and Robert Hall Transfer Center:** These two facilities, in Norfolk and Chesapeake respectively, are slated to be replaced with larger and higher-quality transfer centers as part of the RTS program.
- **Safety and Security:** Ensuring the safety and security of HRT's customers, staff, and assets is integral for ongoing transit service operations. HRT is investing in equipment to improve the safety of operators while operating buses and mechanics when repairing vehicles. The CIP also has several projects to invest in surveillance and real-time monitoring equipment.

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Developing Capital Project Priorities



Background

The Capital Improvement Plan (CIP) is Hampton Roads Transit's (HRT) blueprint for future capital investments. The Plan outlines how HRT intends to fund the replacement and expansion of agency infrastructure. It covers a ten-year planning horizon and is updated annually.

Each year an updated CIP is developed collaboratively with input from departments across the agency. Capital projects are aligned and prioritized according to strategic goals and objectives, which are reflected in a mix of evaluation criteria. This CIP is fiscally constrained to match capital revenue HRT intends to secure over the next ten years.

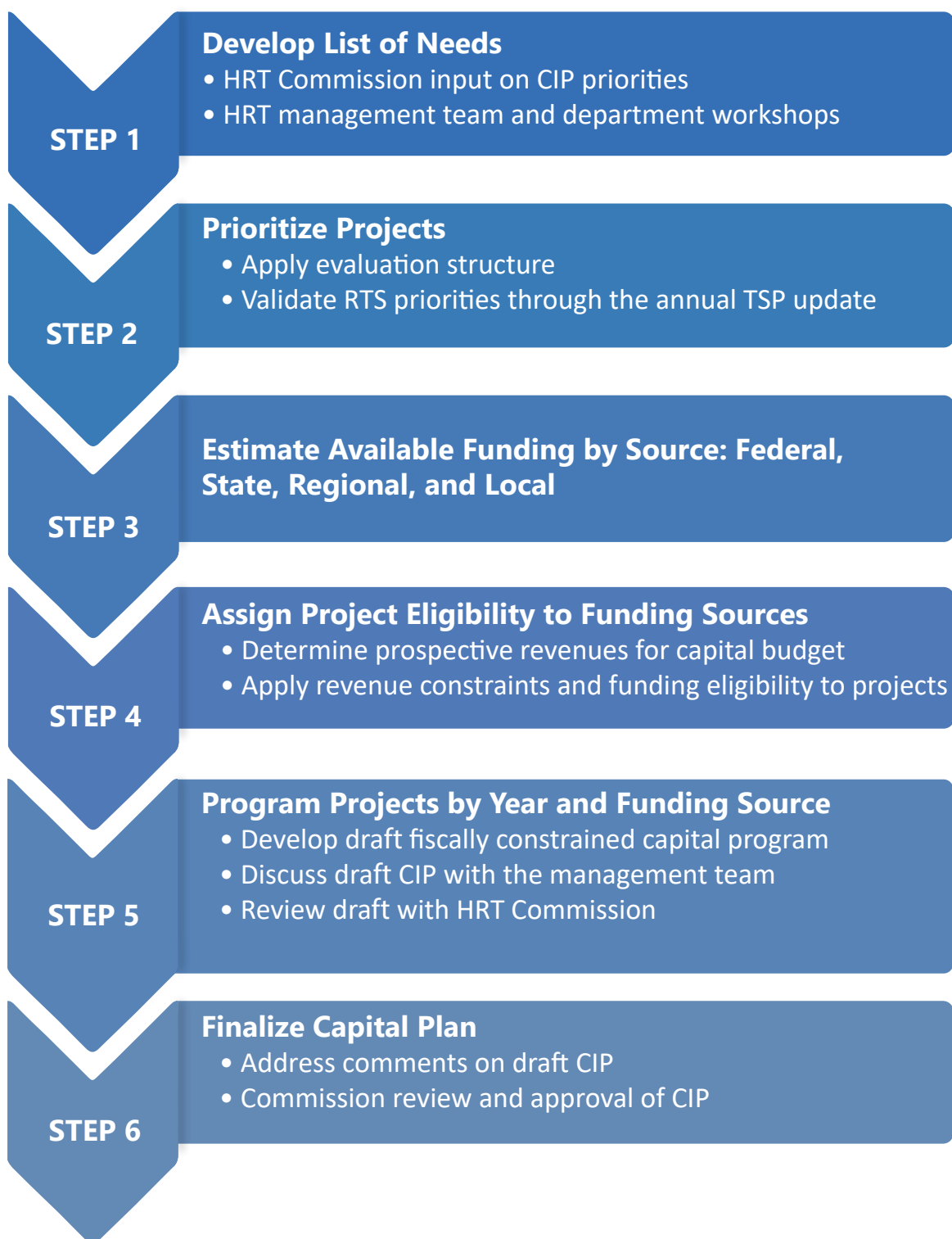
The CIP is a “living document.” This means that as needs emerge or external conditions change throughout the year, HRT may adapt its capital investment strategies as needed. The plan is updated annually to capture any new or modified projects and changes to capital funding.

Overview of CIP Development Process

HRT's CIP is developed in a systematic way. With consultant support HRT identifies, prioritizes, and develops costs for a full spectrum of capital needs that are programmed for the agency over the ten-year planning horizon.

The CIP approach was developed by agency leadership to be objective and results-driven. Input from HRT's Commission helps establish priorities and guide planning and investment decisions. A set of predetermined metrics also helps guide capital investment decisions, rooted in the agency's mission, goals and objectives. The current CIP was developed following the main steps outlined in [Figure 3](#).

Figure 3: Process for Developing the HRT CIP



Identifying Capital Needs

The CIP update process begins by validating key priorities and inventorying capital needs across the agency. Priorities that were identified to help guide this year's CIP update process included:

- **Continuing to focus on achieving and maintaining State of Good Repair for all assets.**
- **Ensuring linkages back to HRT's 10-year Transit Strategic Plan (TSP) and other major initiatives.**
- **Solidifying and updating plans to cover fleet, passenger amenities, and safety related needs.**
- **Maximizing the use of discretionary grant funding opportunities where feasible.**

The management team and departments across HRT work to complete an updated capital needs inventory. Upon completion, needs are screened and organized into discrete capital projects. Projects are then scored and prioritized (RTS needs are determined as part of the 10-year Transit Strategic Plan). Project scores help guide investment decisions by providing an objective basis for allocating limited capital resources.

COMPILING CAPITAL NEEDS

To aid compilation of all capital needs into a single inventory, agency staff are provided instructions that outline procedures for providing updates to existing projects, submitting new projects, and participating in the overall CIP development. The CIP pulls capital needs from a range of sources, including:

- **Project Charters:** HRT departments must submit a project charter or project update form for projects included in the CIP (fleet needs are documented through the fleet management plan). The project charter and project update form document the project scope, cost, existing funding sources, projected operating impacts, project stakeholders, and other project details. Each department meets with the CIP development team to scope out the list of projects they submit for CIP programming. In workshop settings, departments review any existing capital needs submitted in past-year CIPs and propose additional capital needs for inclusion in the CIP update.
- **Input from Asset Management Systems/Plans:** The CIP also relies on asset management systems and plans to identify asset replacement needs, for example, based on the age of an asset and its recommended useful life. Fleet replacement needs, for example, are forecasted based on the age, mileage, and condition of the current fleet.
- **Agency Plans:** The CIP relies on existing plans, notably the Transit Strategic Plan (TSP), for capital needs related to service plans. Any projects related to new fixed-guideway service will not be incorporated into the CIP until details such as mode, cost, and timing are established in a primary planning document (for example, an Environmental Impact Statement or EIS).

PROJECT SCREENING

Proposed capital needs go through an initial screening process to evaluate validity and determine projects to proceed in the prioritization process. To be included in the CIP, a project must meet the following criteria:

1. Projects that already have fully allocated funding are not considered for the CIP; allocated funding refers to grant funding that has been awarded to a project, regardless of whether that money is already being spent down.
2. A project must be a capital improvement. It should represent a discrete investment that results in a tangible product, be it a system, physical asset, or plan. Ongoing incremental maintenance is considered an operating expense and is not funded through the CIP process.
3. The project must include a clearly defined scope to allow assessment under the prioritization criteria. A project must include a cost estimate to be evaluated in the CIP, though a rough estimate is generally acceptable for projects slated for later years of the plan.
4. For projects proposed for the upcoming fiscal year, the submitter must provide a higher degree of information to allow sufficient evaluation as well as to meet the requirements of federal and state grant applications.
5. Only projects valued at over \$100,000 are programmed into the CIP. Projects below this threshold are typically too small to warrant their own stand-alone grants. While lower-cost needs may be retained in the capital inventory and ranked as part of the project prioritization, they are most likely to be funded through means outside the CIP.

Before finalizing the draft list of capital needs, agency leadership provides additional review and any additional input needed. Project sponsors can also provide additional comments on their submitted capital needs and confirm details to support the ongoing CIP development. The CIP team makes any adjustments needed to obtain a list of projects that can be appropriately prioritized and programmed. This year, of 100 capital needs submitted, 84 were included in the final inventory and 72 were ultimately programmed in the draft FY2025-FY2034 CIP.

Prioritization of Projects

REGIONAL TRANSIT SYSTEM

Regional Transit System (RTS) projects are identified and prioritized by HRT's 10-year Transit Strategic Plan. HRT has completed a comprehensive review and regional transit planning effort to improve the design and performance of HRT services, resulting in a 10-year Transit Strategic Plan (TSP) that is updated annually. The TSP establishes service classifications and regional standards. **As required by law, the TSP also documents the Hampton Roads Regional Transit Program (Chapter 6) that is largely funded through the Hampton Roads Regional Transit Fund (HRRTF).**¹ The goal of the Program “is to provide a modern, safe, and efficient core network of transit services across the Hampton Roads region.” The Program’s centerpiece is a core bus network, the 757 Express, that plans for higher-frequency bus service connecting cities across Hampton Roads.

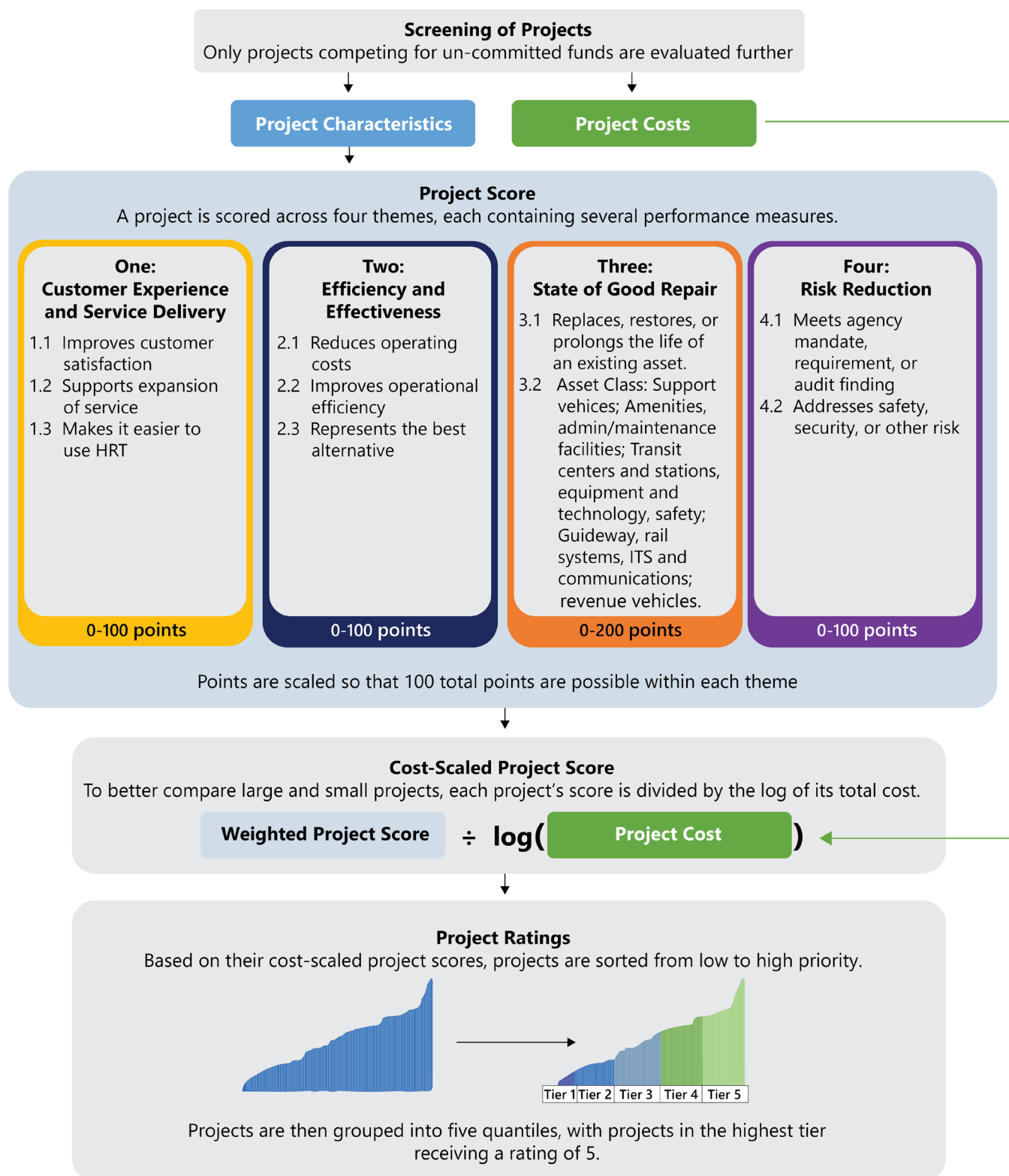
The CIP includes \$89 million for nine capital projects that support the regional Program approved in the TSP. HRRTF funds, which account for \$43 million of the \$89 million needed, are programmed to leverage \$18 million of Federal and \$28 million of State funding. HRRTF funds are disbursed to HRT through the Hampton Roads Transportation Accountability Commission (HRTAC).

OTHER CAPITAL NEEDS

All other capital needs (those not part of the RTS Program) largely deal with maintaining or replacing existing assets for existing services. These projects go through the screening, scoring, ranking, and prioritization process as shown in [Figure 4](#).

¹ See Virginia Code § 33.2-2600.1. Hampton Roads Regional Transit Program and Fund.

Figure 4: Overview of Project Selection, Evaluation, and Prioritization Process



Each project is scored across a range of criteria grouped into four themes that align with agency goals: Passenger Experience, Agency Efficiency and Effectiveness, State of Good Repair, and Risk Reduction. After the initial scoring process, raw scores are normalized based on the project cost in order to compare projects of varying size, cost, and scope more fairly. Normalized scores are then translated into a rating of one to five for each project, with five representing the highest scoring projects (roughly 20 percent of the projects are assigned each score of one through five). Projects that were unchanged from last year keep their prior score.

Prioritization helps guide the development of a constrained capital plan. Results do not dictate final programming, however. For example, certain projects may not achieve a high score but are still necessary to meet regulatory requirements or unique priority identified by agency leadership. In other instances, a lower ranked project may be partially or fully funded through a specific grant or eligible funding source and, therefore, included in the final constrained program of investments.

HRT's Senior Executive Team reviews priority rankings and arrives at consensus on what projects to include in the CIP. This decision is informed by agency goals and objectives adopted by HRT's Board and the priorities discussed above in the [“Overview of CIP Development Process”](#) section. The process and results of prioritization for the FY2025-FY2034 CIP are discussed in more detail below.

PROJECT SCORING

Each project under consideration for funding was evaluated using the rubric in [Table 1](#). Projects received points based on the criteria they meet in each of the 10 measures. These measures are grouped within four themes, and points in these themes are weighted and scaled to reflect HRT's priorities for the CIP. This evaluation process described in detail below led to the prioritization results that follow in [Table 2](#).

Themes

Capital projects were evaluated according to four themes, based on HRT's strategic goals and objectives:

- 1. Customer Experience and Service Delivery**
- 2. Efficiency and Effectiveness**
- 3. State of Good Repair (double weighting)**
- 4. Risk Reduction**

Measures

Within each theme, between two and five measures are used to evaluate the degree to which a project advances the themes. For instance, under Theme Four: Risk Reduction, projects are evaluated on two measures: 4.1 “Meets agency mandate, requirement, or audit finding” and 4.2 “Addresses safety, security, or other risk.”

Criteria

A project receives points based on the criteria it meets for each measure. In many cases, projects with quantified benefits receive an additional point compared to projects with only qualitative justifications. For instance, a project whose sponsor estimated the actual reduction in operating costs that would be achieved as a result of the project would receive an additional point in measure 2.1, “Reduces Operating Costs,” relative to a project whose sponsor only stated that a reduction in operating costs would be likely. In addition, a project that increases the agency’s operating costs would receive negative one point in measure 2.1.

Weighting by Theme

To produce a project score, points in each theme are weighted to account for the different number of measures in each theme to weigh each theme equally. This means that a project that received a perfect score on the three measures in Theme Four would be ranked the same as a project with a perfect score on the five measures in Theme Two, all else being equal. After this weighting, the sum of a project’s points across all themes become the project’s “raw” score.

Scaling by Cost

The raw score for each project was divided by the logarithm² of each project’s cost (in current year dollars) to produce a cost-scaled score that is comparable across projects of different size. Without this re-scaling, a multi-million-dollar project would likely have a higher score than a project that costs a few hundred-thousand-dollars, due to the larger impact of the costlier project. However, on a dollar-by-dollar basis, the lower cost project may represent a relatively better return on investment. Because the distribution of project costs is many times greater than distribution of project scores, a log-based normalization is used in HRT’s prioritization process. This has the effect of condensing the range of project costs to be comparable to the range of raw scores.

² A logarithm is the inverse of an exponent. It can be used to scale and visualize data that span a wide range of values. For this Plan, project costs vary from \$100,000 to over \$150 million. A logarithm is used to ensure the range of costs are comparable to the range of prioritization scores.

Table 1: Evaluation Criteria and Scoring Rubric

Theme	Measure	Criteria
Theme One: Customer Experience and Service Delivery	1.1 Project improves customer satisfaction	2 points: Directly addresses a documented complaint 1 point: Indirectly addresses customer demand
	1.2 Supports expansion of service	2 points: Directly supports expansion of service 1 point: Indirectly supports expansion of service
	1.3 Makes it easier to use HRT	2 points: Improves accessibility by making the system easier to use and/or addressing mobility barriers 1 point: Indirect benefit to accessibility
Theme Two: Efficiency and Effectiveness	2.1 Reduces operating costs	2 points: Quantified decrease in costs 1 point: Expected decrease in costs but no analysis conducted to quantify -1 points: Increase in costs
	2.2 Improves operational efficiency	2 points: Quantified increase in efficiency 1 point: Expected increase in efficiency but no analysis conducted to quantify -1 points: Decrease in efficiency
	2.3 Represents the best alternative	2 points: Project has been subject to an existing assessment or documented in an agency plan. Examples includes a cost benefit analysis (CBA), the TSP, or Asset Management Plans. 1 point: Project likely represents only viable alternative -1 points: Proposed project is documented as worse than possible alternatives
Theme Three: State of Good Repair	3.1 Replaces or rehabilitates an existing asset	0 points: Does not replace/rehabilitate an existing asset 1-5 points: Replaces/rehabilitates existing asset (assigned in 3.2 based on asset class)
	3.2 Asset class	1 point: Support vehicles 2 points: Amenities and administrative/maintenance facilities 3 points: Transit centers and stations; equipment and technology; safety 4 points: Guideway; rail systems; ITS and communications 5 points: Revenue vehicles
Theme Four: Risk Reduction	4.1 Meets agency mandate, requirement, or audit finding	2 points: Project meets mandate, audit finding or compliance requirement. Full 2 points only award if failure to implement project could lead to loss of state or federal funding.
	4.2 Addresses safety, security, or other risk	3 points: Project reduces risk of loss of life or serious injury on HRT service 2 points: Project addresses security or safety risk to HRT customers and employees; project closes security vulnerability at agency 1 point: Addresses any other security impacts

PRIORITIZATION RESULTS

Once the scores are scaled by cost, each project is assigned a rating from 1 to 5, based on the quintile within which the project score falls. For example, projects that scored at the top 20th percentile or better received a rating of 5, projects within the 21st to 40th percentiles a rating of 4, and so forth. Projects that carried over from last year's CIP retain their previous score. **Table 2** shows the final priority score for all projects (non-RTS). The prioritization is meant to capture the relative criticality of an investment; however, even projects ranking a one out of five are still important to the agency. Projects ranking from three to five are exclusively SGR investments.

Table 2: Prioritization Results

ID	PROJECT NAME	PRIORITY SCORE
FY24-IT05	Client Technology Systems State of Good Repair	5
FY24-IT37	ICS Cyber Security	5
FY24-LR02	Light Rail Vehicle State of Good Repair	5
FY24-OP01	Transit Bus Replacement	5
FY24-OP02	Transit Bus Mid-Life Repower Project	5
FY24-OP11	Paratransit Fleet Replacement	5
FY24-SS01	Upgrade the Video Recording Equipment for Buses	5
FY24-SS02	Light Rail Video Recording Equipment	5
FY24-SS15	Enterprise Video Surveillance System Upgrade	5
FY24-IT01	HASTUS	4
FY24-IT03	Large Technology Infrastructure	4
FY24-IT22	EAM System State-of-Good-Repair	4
FY24-IT29	INIT Light Rail APC System Fixed Side Hardware Software	4
FY24-IT42	IT Security Systems Upgrade	4
FY24-IT48	Farebox Replacement Project	4
FY24-LR01	Light Rail Right-of-Way State of Good Repair	4
FY24-LR05	Light Rail Cab Signaling Study	4
FY24-LR06	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	4
FY24-LR48	Light Rail Facilities State of Good Repair	4
FY24-LR50	Light Rail Aerial Structures	4
FY24-OP30	Ferry Boat State-of-Good-Repair	4
FY24-EF01	3400 Victoria Boulevard Renovation: Phase 2	3
FY24-EF27	HRT Concrete Repair Work	3
FY24-EF31	HRT Facilities Signage	3
FY24-EF32	HRT Systemwide Signage	3
FY24-EF42	Newtown Road Bus Transfer ADA Improvements	3
FY24-EF46	3400 Victoria Boulevard Parking Lot Safety Improvements	3
FY24-EF05	Newport News Transit Center Interior Renovations	3
FY24-EF06	Hampton Transit Center Interior Renovations	3
FY24-IT17	HRMS Replacement	3
FY24-IT18	Fixed Side CAD/AVL System	3
FY24-IT43	Contract and Vendor Management Software Replacement	3
FY24-IT47	Enterprise Data Integration	3
FY24-LR04	Light Rail Station Upgrades	3
FY24-LR52	Passenger Facility and Grade Crossing Lighting Improvement	3
FY24-LR53	NSU Platform and Stairs Rehabilitation	3
FY24-LR56	Light Rail Fare Collection State of Good Repair	3
FY24-NR01	Non-Revenue Fleet Replacement	3
FY24-SS16	Enterprise Access Control System Upgrade	3
FY24-SS34	Enterprise Lock and Lever State of Good Repair	3
FY24-SS35	Hardening Perimeter Security of NTF Generator	3

ID	PROJECT NAME	PRIORITY SCORE
FY24-EF11	Silverleaf Transfer Center Upgrades	2
FY24-EF20	Hampton Facility Electrification	2
FY24-EF21	18th Street Facility Electrification	2
FY24-EF22	Hampton Facility Non-Revenue Electric Charging Pilot	2
FY24-EF24	DNTC Restrooms and Operator Lounge Spaces	2
FY24-EF30	Bus Stop Amenity Program	2
FY24-EF38	Transit Stop Support Equipment	2
FY24-EF39	18th Street Facility Parking Structure Repair	2
FY24-EF40	18th Street Facility Plumbing Redesign and Construction	2
FY24-EF44	Ferry Dock Passenger Amenities	2
FY24-EF45	18th Street Bus Wash Rehabilitation	2
FY24-EF07	Wards Corner Restroom and Paving Renovation	2
FY24-IT12	Onboard Network Infrastructure State of Good Repair	2
FY24-IT45	Onboard Passenger Information System	2
FY24-SS22	Emergency Alert Beacons, Sirens, and Strobes	2
FY24-SS24	Operator Safety Barrier Installation	2
FY24-SS25	Fall Protection System for Southside and Northside Bus Garages	2
FY24-EF26	Parks Avenue Re-Use	1
FY24-IT07	Passenger Information Displays - Light Rail	1
FY24-IT16	Financial Software System (FSS) Implementation	1
FY24-IT32	Technology Enabled Security Solutions	1
FY24-IT36	Internal Digital Signage System	1
FY24-IT46	Yard Management System	1
FY24-LR54	Light Rail Crossing Repair/Replacement Design	1
FY24-LR55	LRT Conduit Signal Upgrades	1
FY24-LR58	Tide Light Rail Resilience Study	1
FY24-LR59	Military Highway Park and Ride Pedestrian Access	1
FY24-NR05	Security Fleet Expansion	1
FY24-OP31	Paratransit Fleet Expansion	1
FY24-SS17	Safety Management System	1
FY24-SS19	Mobile Telescoping and Surveillance Tower	1
FY24-SS21	Rail System Surveillance Enhancement	1
FY24-SS27	Intrusion Detection Systems	1
FY24-SS31	Blast Resistant Trash Receptacle and Bollard Project	1

Projects Included in the FY2025-FY2034 CIP

The final capital inventory for FY2025-FY2034 includes 84 capital projects ([Table 3](#)). Nine of these projects are associated with the RTS program and, overall, 72 projects are allocated funding in the fiscally constrained plan.

Each project is assigned a unique ID (UID). The first part of the UID records the CIP year the project was documented; in this year's CIP all projects start with "FY24." The following two letters categorize the type of project (e.g., facility, technology). The final two digits are unique to each capital need.

Table 3: Projects Included in the Fiscally Unconstrained FY2025-FY2034 CIP

UID	Name	Description	RTS
FY24-EF01	3400 Victoria Boulevard Renovation: Phase 2	Complete renovations at 3400 Victoria Boulevard, including renovations to administrative and bus operations buildings.	No
FY24-EF02	New Southside Operating Division	Relocate and replace Virginia Beach's Parks Avenue operating base with new state-of-art facility that can serve the Southside. This project is critical to meet both existing operating and Regional Transit System (RTS) needs. The facility would be designed from the onset to accommodate battery electric buses.	Yes
FY24-EF03	RTS Bus Stop Amenity Program	Upgrade over 600 bus stops across the RTS network, including funding for new shelters, benches, trash cans, and lighting.	Yes
FY24-EF05	Newport News Transit Center Interior Renovations	Renovate interior spaces of the transit center. The transit center is a high traffic location. The renovation would remodel the interior, renovate the bathrooms, and replace storefront doors.	No
FY24-EF06	Hampton Transit Center Interior Renovations	Renovate interior spaces of the transit center. The transit center is a high traffic location. The renovation would remodel the interior, renovate the bathrooms, and replace storefront doors.	No
FY24-EF07	Wards Corner Restroom and Paving Renovation	Complete state-of-good-repair maintenance for the Wards Corner Transfer Center, including renovation of the operator restroom and repairing damaged paved surfaces.	No
FY24-EF10	Evelyn T. Butts Transfer Center Replacement	Replace the existing Evelyn T. Butts transfer center with a new off-street facility that can meet the needs of an expanded RTS network.	Yes
FY24-EF11	Silverleaf Transfer Center Upgrades	Renovate HRT-owned assets at the Park and Ride to maintain the facility in a state of good repair.	No
FY24-EF13	Robert Hall Transfer Center Replacement	Replace the existing Robert Hall transfer center with a new off-street facility in the City of Chesapeake.	Yes
FY24-EF20	Hampton Facility Electrification	Provide the infrastructure necessary to support a fully-electrified revenue bus fleet at the Victoria Boulevard Facility in Hampton.	No
FY24-EF21	18th Street Facility Electrification	Provide the infrastructure necessary to support a fully-electrified revenue bus fleet at the 18th Street Facility in Norfolk.	No
FY24-EF22	Hampton Facility Non-Revenue Electric Charging Pilot	Pilot installation of electric vehicle chargers at HRT's Hampton Operating Facility to support non-revenue EV fleet and possibly public EV charging.	No
FY24-EF24	DNTC Restrooms and Operator Lounge Spaces	Study and potentially reconfigure interior space in DNTC to create a new operator restroom area.	No
FY24-EF26	Parks Avenue Re-Use	Plan for the redevelopment of the Parks Avenue Maintenance Area.	No
FY24-EF27	HRT Concrete Repair Work	Provide funding for annual state-of-good-repair maintenance activities for HRT concrete pavement and structures.	No

UID	Name	Description	RTS
FY24-EF30	Bus Stop Amenity Program	Plan, design, and install up to 100 passenger amenities and ADA improvements that are not located along RTS routes.	No
FY24-EF31	HRT Facilities Signage	Replace signs at approximately ten HRT facilities that are outdated and are in poor condition.	No
FY24-EF32	HRT Systemwide Signage	Replace approximately 100 transit signs at HRT light rail platforms and transfer centers, in addition to enforcement signage required aboard revenue vehicles and brick and mortar sites, stops and stations, docks, and other patron-facing areas.	No
FY24-EF36	Orcutt Transfer Center	Reconstruct and extend bus pad, improve passenger amenities, and implement ADA upgrades at transfer center.	Yes
FY24-EF38	Transit Stop Support Equipment	Purchase an aerial work platform vehicle to enable HRT to better maintain its transit signs.	No
FY24-EF39	18th Street Facility Parking Structure Repair	Make structural maintenance repairs to the 18th Street parking structure to extend the useful life of the structure by 10 years.	No
FY24-EF40	18th Street Facility Plumbing Redesign and Construction	Redesign and reconstruct the plumbing infrastructure in the facility to bring it to a state of good repair and prevent future structural damage.	No
FY24-EF42	Newtown Road Bus Transfer ADA Improvements	Update ADA amenities including the braille elements, curb cuts and ramps, and tactile warning surfaces, and address tripping hazards and pavement at Newtown Station Road.	No
FY24-EF44	Ferry Dock Passenger Amenities	Install two shelters at each of the ferry docks in Norfolk, VA and Portsmouth, VA.	No
FY24-EF45	18th Street Bus Wash Rehabilitation	Rehabilitate the 18th Street Bus Wash facility to bring it to a good state of repair and extend the useful life of the structure.	No
FY24-EF46	3400 Victoria Boulevard Parking Lot Safety Improvements	Repave the existing parking surface lots at 3400 Victoria Boulevard, install additional ADA amenities, and replace the lighting and safety infrastructure.	No
FY24-IT01	HASTUS	HASTUS, the planning, scheduling, and daily operations system will be upgraded from version 2011 to the latest available version implemented to conform with the labor agreement in effect at the agency. The upgrade shall replace the application including server and kiosk infrastructure, interfaces to CAD-AVL, Financials, EAM, and other ancillary systems.	No
FY24-IT03	Large Technology Infrastructure	Achieve State of Good Repair in line with FTA recommendations for Technology Infrastructure Systems that reached the end of their useful life, including servers and storage, networking, wireless, firewalls, uninterruptible power supply (UPS) and power delivery systems, and backup solutions through replacement of the individual hardware component groups and entire systems.	No
FY24-IT05	Client Technology Systems State of Good Repair	Achieve state of good repair in line with FTA 5-year lifecycle recommendations for Client Technology Systems that have reached the end of their useful life including laptops, desktops, workstations, printers, scanners, Collaboration & Conference Systems, and telephony through the replacement of the individual hardware component groups and entire systems.	No
FY24-IT06	Bus Facility Passenger Information Displays SGR	Replace passenger information displays being installed as part of the RTS implementation at the end of their useful life.	Yes
FY24-IT07	Passenger Information Displays - Light Rail	Purchase and install digital signs that will display light rail arrival information and system alerts. HRT plans for a total of 22 displays to be located at all existing Tide stations.	No
FY24-IT12	Onboard Network Infrastructure State of Good Repair	Maintain state of good repair for HRT revenue fleet onboard network equipment through timely replacement at the end of the equipment's useful life.	No
FY24-IT16	Financial Software System (FSS) Implementation	Enhance Microsoft Dynamics 365 Finance and Operations, allowing continued automation of manual processes and adding reporting functionality to analyze data to determine where opportunities exist for additional improvements in customer experience and service delivery.	No
FY24-IT17	HRMS Replacement	Upgrade the Human Resource Management System at the necessary interval to maintain software functionality. This project is critical for a range of human resource functions at HRT.	No
FY24-IT18	Fixed Side CAD/AVL System	Upgrades HRT's fixed-side CAD/AVL systems five years after initial implementation to maintain a state of good repair.	No

UID	Name	Description	RTS
FY24-IT22	EAM System State-of-Good-Repair	Upgrades the Enterprise Asset Management (EAM) System within five years of the system's initial implementation to ensure the system continues to be supported.	No
FY24-IT29	Light Rail APC System Fixed Side Hardware Software	Upgrade HRT's fixed-side APC systems for Light Rail every five years, per the equipment's useful life.	No
FY24-IT32	Technology Enabled Safety Improvements	Research, scope, develop, and pilot new technologies to improve public safety through automated monitoring and threat detection.	No
FY24-IT36	Internal Digital Signage System	Replace and expand existing employee facing Digital Signage System to communicate to HRT employees effectively and consistently.	No
FY24-IT37	ICS Cyber Security	Fund ongoing investments in HRT's cyber security, including security assessments, implementation of new tools and software, and system testing. The agency's digital assets are critical for business continuity and this project would help address vulnerabilities as they arise.	No
FY24-IT42	IT Security Systems Upgrade	Acquire and implement next generation process modification, application, and platform and data protection security upgrades to address new and emerging threats, mitigating risk from future unknown cyber threats.	No
FY24-IT43	Contract and Vendor Management Software Replacement	Upgrade Contract and Vendor Management Software on a regular five-year cycle.	No
FY24-IT45	Onboard Passenger Information System	Replace the existing onboard audio-visual Passenger Information System and accompanying management software on the Light Rail Vehicles.	No
FY24-IT46	Yard Management System	Implement a yard management system to locate buses in yard for pull-out assignments.	No
FY24-IT47	Enterprise Data Integration	Identify, consolidate, clean, and integrate data from various manual entries and systems of record (HASTUS, Trapeze, APC, etc.) to develop reporting capability to meet FTA and National Transit Database compliance requirements.	No
FY24-IT48	Farebox Replacement Project	Replace discontinued Genfare Odyssey fareboxes to ensure ongoing fare operations.	No
FY24-LR01	Light Rail Right-of-Way State of Good Repair	Complete state-of-good-repair investments along HRT's right-of-way such as track structures and overhead power systems. The project scope is based on HRT's 30-year state-of-good repair plan for light rail.	No
FY24-LR02	Light Rail Vehicle State of Good Repair	Maintains Light Rail Vehicles by rehabilitating suspension components, conducting body work and repainting of train sets, replacing brakes and powertrain components, conducting upkeep of train interiors, and other maintenance. This includes LRV mid-life overhauls spread out over nine years.	No
FY24-LR04	Light Rail Station Upgrades	Rehabilitate light rail stations, including replacing and renovating station assets at the end of their useful life.	No
FY24-LR05	Light Rail Cab Signaling Study	Study of cab signaling for the light rail system.	No
FY24-LR06	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	Regularly upgrade the Tide's Supervisory Control and Data Acquisition (SCADA) System used to monitor and manage light rail operations.	No
FY24-LR48	Light Rail Facilities State of Good Repair	Complete state of good repair investments at the Norfolk Tide Facility, including future foundation remediation.	No
FY24-LR50	Light Rail Aerial Structures	State of good repair maintenance of bridges/aerial structures along the Tide Light Rail. The project scope is based on HRT's 30-Year Light Rail state of good repair plan.	No
FY24-LR52	Passenger Facility and Grade Crossing Lighting Improvement	Implement lighting upgrades to improve staff and customer safety at selected passenger light rail facilities and critical grade crossings. This project will complete photometric surveys, phasing plans, and design. Construction will be completed separately.	No
FY24-LR53	NSU Platform and Stairs Rehabilitation	Complete concrete repairs to the platform and west side stair tower for the elevated Norfolk State University (NSU) light rail station.	No
FY24-LR54	Light Rail Crossing Repair/Replacement Design	Replace grade crossing panels at critical light rail crossings in Norfolk, VA. This project will prepare a phasing plan and replace up to 15 intersections with freight train type grade crossings.	No
FY24-LR55	LRT Conduit Signal Upgrades	Install tracer wire into the existing fiber infrastructure that supports HRT's light rail system.	No

UID	Name	Description	RTS
FY24-LR56	Light Rail Fare Collection State of Good Repair	Upgrade Light Rail fare collection technology, including ticket vending machines and validators at recommended intervals.	No
FY24-LR58	Tide Light Rail Resilience Study	Conduct a climate change focused study of the Tide Light Rail System to determine the mitigation efforts needed to maintain operations during extreme weather.	No
FY24-LR59	Military Highway Park and Ride Pedestrian Access	Construct a ramp and stairway to improve pedestrian access to the Military Highway Park and Ride facility and the Military Highway light rail station from Military Highway access road.	No
FY24-NR01	Non-Revenue Fleet Replacement	Replace non-revenue support vehicles at the end of their useful life.	No
FY24-NR02	RTS Non-Revenue Fleet Expansion and State of Good Repair	Non-revenue fleet investments associated with the RTS network. Project includes purchasing two additional patrol vehicles and future end-of-life replacement of RTS funded non-revenue fleet.	Yes
FY24-NR05	Security Fleet Expansion	Purchase two patrol vehicles for Extra Duty Officers to utilize while working for HRT.	No
FY24-OP01	Transit Bus Replacement	Replace transit buses at the end of the vehicle's useful life and program to purchase Battery Electric Buses (BEBs) to replace diesel buses as part of HRT's transition to a fully electrified fleet.	No
FY24-OP02	Transit Bus Mid-Life Repower Project	Conduct a repower of HRT's transit passenger buses at roughly half of their useful life to maintain the vehicles' reliability.	No
FY24-OP03	RTS Transit Bus	Expand and replace buses that are part of HRT's dedicated RTS fleet, and conduct a mid-life repower/overhaul on the RTS dedicated fleet.	Yes
FY24-OP11	Paratransit Fleet Replacement	Replace HRT-owned paratransit vehicles at the end of their useful life.	No
FY24-OP12	RTS Paratransit	Expand and replace paratransit vehicles dedicated to HRT's RTS fleet.	Yes
FY24-OP30	Ferry Boat State-of-Good-Repair	Conduct routine state-of-good-repair investments on HRT's ferry fleet.	No
FY24-OP31	Paratransit Fleet Expansion	Expand paratransit fleet to meet growing demand.	No
FY24-SS01	Upgrade the Video Recording Equipment for Buses	Replace video recording equipment on HRT's buses as they reach the end of their recommended useful life.	No
FY24-SS02	Light Rail Video Recording Equipment	Replace video recording equipment on HRT's light rail trains as they reach the end of their recommended useful life.	No
FY24-SS15	Enterprise Video Surveillance System Upgrade	Maintain state of good repair through timely replacements of the components comprising fixed camera video surveillance system. Addresses known gaps in video surveillance monitoring through fixed camera replacement and additions at HRT facilities.	No
FY24-SS16	Enterprise Access Control System Upgrade	Address state of good repair for enterprise access control platform, components, software, and supporting processes.	No
FY24-SS17	Safety Management System	Upgrade FTA-mandated safety management system on recommended five-year intervals.	No
FY24-SS19	Mobile Telescoping and Surveillance Tower	Procure trailer-mounted mobile video surveillance systems that can be deployed to areas where increased security, risk, or safety concerns would be mitigated by highly visible and intermodal surveillance support equipment.	No
FY24-SS21	Rail System Surveillance Enhancement	This project includes the procurement, installation, and support of an enhanced video surveillance posture for The Tide Light Rail System and supporting infrastructure.	No
FY24-SS22	Emergency Alert Beacons, Sirens, and Strobes	Design, procure, deploy, and test building emergency alert tools such as alert beacons, sirens, and strobes.	No
FY24-SS24	Operator Safety Barrier Installation	Procure and install 155 hardened operator barriers.	No
FY24-SS25	Fall Protection System for Southside and Northside Bus Garages	Procure and install Fall Protection Systems at all bus garages.	No
FY24-SS27	Intrusion Detection Systems	Procure a system that will alert security when an individual is trying to invade the premises after work hours.	No

UID	Name	Description	RTS
FY24-SS31	Blast Resistant Trash Receptacle and Bollard Project	Procure, install, and maintain 12 blast-resistant trash receptacles and 36 bollards.	No
FY24-SS34	Enterprise Lock and Lever State of Good Repair	Replace worn, failed, or failing door lock hardware (leversets, cores, internal components, etc.) across the HRT enterprise.	No
FY24-SS35	Hardening Perimeter Security of NTF Generator	Modify fencing design/build extra layer of protection to protect transformer and generator at NTF from access and impact.	No

PROJECT COSTS

The CIP identified **\$565 million in capital needs that are programmed to be funded** over the next ten years. These costs represent the anticipated costs in the year of expenditure (YOE).

MAJOR EXPANSION PROJECTS

At this time, the CIP does not include any projects associated with major network expansion projects beyond those associated with the RTS. The agency has several transit corridor studies underway. These include planning for an extension of The Tide light rail to the Military Circle redevelopment site, potential Bus Rapid Transit (BRT) in Hampton and Newport News, and a corridor study that began in 2023, examining high-capacity transit options for connecting Greenbrier (in Chesapeake) to other points in the region. Future system expansion projects will be added to the CIP once they clear an initial planning phase and have specific modes, alignments, and cost estimates.

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Funding for Capital Improvements



Funding Available for Capital Projects

To develop a fiscally constrained plan, HRT must estimate how much capital funding will be available to the agency between FY2025 and FY2034. HRT utilizes the financial model devised for the TSP to forecast future revenue. Based on this, the CIP plans for \$565 million in capital funding to be available to complete the proposed 10-year program of investment. Projections are updated annually to reflect any changes to expected funding, revenue trends, and other factors.

HRT relies primarily on five sources of funding for capital projects for the CIP:

- **Local Funding:** Local funding in the form of Advanced Capital Contributions (ACC) is used to meet local match requirements of project costs. ACC funds provide a modest but important funding stream necessary to leverage state and federal grants. The agency receives a total of \$2 million annually in ACC from its six member cities.
- **Hampton Roads Regional Transit Fund (HRRTF):** This source is administered through HRTAC for HRT to develop and implement the Hampton Roads Regional Transit Program (TSP Chapter 6), or “Regional Transit System”, consisting of a core network of bus routes and related infrastructure, rolling stock, and support facilities. HRRTF funds can be combined with other funds (e.g., state and federal grants) and qualify to be used as a project’s local match requirement.
- **State Funding:** Under its statewide funding program titled MERIT (Making Efficient and Responsible Investments in Transit), the Commonwealth prioritizes projects and allocates limited resources to projects and investments identified as the most critical. Projects are classified, scored, and prioritized separately in the following categories:
 - State of Good Repair (SGR) – Refers to projects to replace or rehabilitate an existing asset (excluding major construction projects with a total cost over \$3 million). Project assessed by “condition” of asset based on age and mileage (if applicable) and an impact score determined solely based on the type of asset (predefined by the Commonwealth). (State match = up to 68 percent)
 - Minor Enhancement – Refers to projects that add capacity or include the purchase of new assets meeting the following criteria: total project cost of less than \$3 million, or for expansion vehicles, an increase of 5 vehicles or less or 5 percent or less of the fleet size, whichever is greater, or all projects for engineering and design. (State match = up to 68 percent)
 - Major Expansion – Refers to projects to add, expand, or improve service or facilities, with a total cost exceeding \$3 million, or for expansion vehicles, an increase of greater than 5 vehicles or 5 percent of fleet size, whichever is greater, or all projects that include the replacement of an entire existing facility. (State match = up to 50 percent)

- Technical Assistance – Refers to funding for studies, design, and engineering. For many construction-related capital needs, HRT will pursue technical assistance funds to support planning and design, which must be completed before the agency can pursue other state funds for construction. (State match = up to 50 percent)
- **Federal Formula Funds:** Formula funds are the most vital component of federal capital funding and provide ongoing amounts of capital funds each year. These funds have several spending restrictions based on the program to which they belong. Federal formula funds in some cases can be utilized to fund certain expenses such as preventive maintenance and Americans with Disabilities Act (ADA) programs. Formula funds require a minimum 20 percent match to be funded by non-federal sources.
- **Other Grants:** HRT benefits from other funding sources, notably discretionary grants. The agency receives grants that are assigned to specific projects and cannot be reallocated to another project without prior permission.
 - The HRTPO administers several federal grant programs that are allocated to the Hampton Roads region, including the Congestion Mitigation and Air Quality (CMAQ) grants, Regional Surface Transportation Program (RSTP) grants and Carbon Reduction Program (CRP) grants. CMAQ and RSTP funds are primarily used by HRT to support fleet investments. CRP is a new grant program established by IIJA which HRT plans to pursue for the electric support vehicle project on the Peninsula.
 - There are several federal discretionary grant programs which HRT pursues. In 2023 HRT received a \$25 million grant from FTA's Buses and Bus Facilities program for the new Southside operating division. The agency also seeks federal earmarks and will continue to seek funding through federal competitive programs to support large-scale initiatives such as the construction of BEB infrastructure, vehicles, and other major projects.
 - HRT receives funding through an agreement with Elizabeth River Crossings (ERC OpCo, LLC) to fund specific transit services, including leases for buses operating those services.
 - Finally, HRT plans to pursue state discretionary grant opportunities for projects in the CIP, including several projects targeting TRIP grant funds.

Figure 5, Figure 6, and Table 5 show HRT's projected capital revenue, by source, from FY2025 to FY2034.

Figure 5: Projected Capital Revenue by Source and Year of Allocation (\$1,000s)

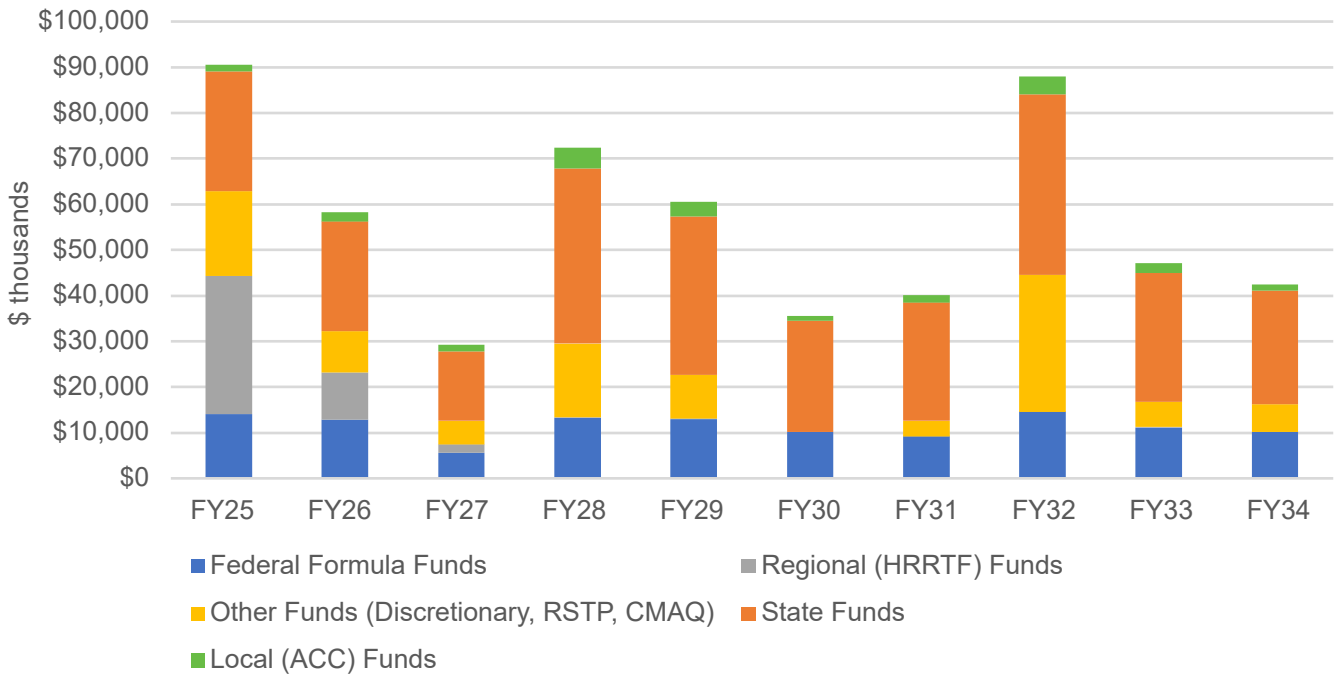


Figure 6: Total Projected Capital Revenue (4 Total) by Source

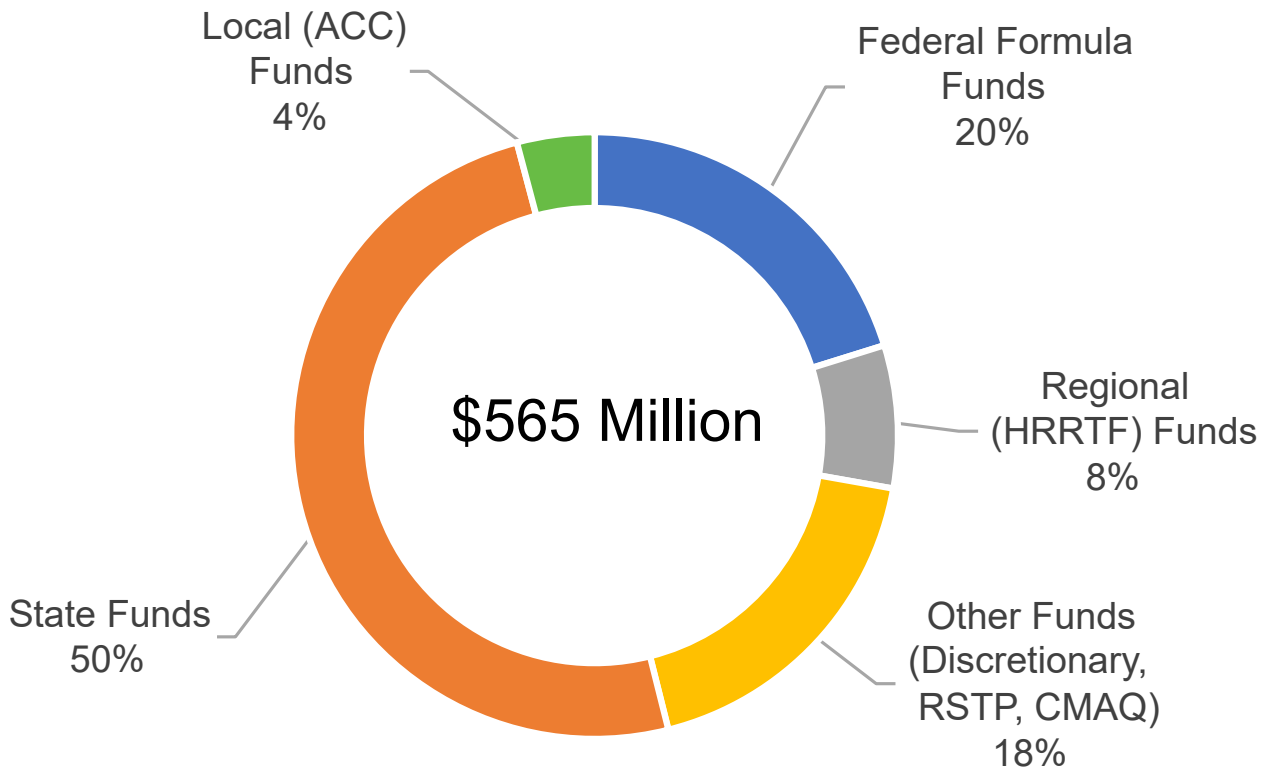


Table 4 provides a summary of HRT’s federal formula funding apportionment in Federal Fiscal Year (FFY) 2024 and certain spending restrictions. Not all of the federal allocation is ultimately used in the capital budget as these funds support other eligible needs such as preventive maintenance.

Table 4: Federal Formula Funding Programs

Formula Funding Program	Description	Limitations	HRT Federal Fiscal Year 2024 Apportionment
5307 – Urbanized Area Formula Funds	This is the largest and most flexible source of federal formula funds. 5307 funds can be used for any capital expense. 5307 funds can be used for operating expenses such as preventive maintenance and some ADA programs.	Any capital expense is eligible.	\$21,778,000
5337 – State of Good Repair	This funding source is for maintaining the assets of fixed guideway and “high intensity” bus systems that operate in high-occupancy vehicle (HOV) lanes.	At HRT, funds can only be used for projects that help to maintain light rail, ferry, and certain bus assets in a state of good repair.	\$5,758,000
5339 – Bus and Bus Facilities	This funding program is for replacing and expanding bus fleets and bus facilities.	Funds may be only used on bus-related capital projects.	\$1,902,000

Table 5 depicts the sources of revenue that HRT utilizes from federal, state, local and other sources to fund projects identified in the constrained CIP by year of allocation.

Table 5: Capital Funding by Source, Year of Allocation (in \$1,000s)

Source	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Federal 5307	\$10,041	\$8,562	\$433	\$7,947	\$9,504	\$5,370	\$3,412	\$11,046	\$6,406	\$6,821
Federal 5337	\$2,125	\$2,639	\$3,584	\$2,579	\$1,417	\$2,726	\$3,525	\$1,288	\$2,941	\$512
Federal 5339	\$1,902	\$1,616	\$1,629	\$2,731	\$2,085	\$2,082	\$2,234	\$2,233	\$1,739	\$2,884
ACC	\$1,579	\$2,031	\$1,480	\$4,627	\$3,224	\$1,128	\$1,588	\$3,997	\$2,202	\$1,460
State Grants	\$26,118	\$24,032	\$15,142	\$38,308	\$34,740	\$24,323	\$25,949	\$39,490	\$28,207	\$24,812
RSTP	\$12,229	\$3,520	\$5,191	\$14,077	\$9,543	-	-	-	-	-
CMAQ	-	-	-	\$2,000	-	-	-	-	-	-
ERC Funding	-	-	-	-	-	-	-	-	-	-
HRRTF	\$30,294	\$10,432	\$1,790	\$143	\$118	-	\$25	\$19	\$139	-
Federal Discretionary	\$1,000	\$1,957	-	-	-	-	\$3,383	\$30,000	\$5,573	\$6,000
State Discretionary	\$5,324	\$3,480	-	-	-	-	-	-	-	-
Total	\$90,612	\$58,268	\$29,249	\$72,411	\$60,633	\$35,629	\$40,115	\$88,073	\$47,208	\$42,489

Capital Funding Challenges and Opportunities

As with every CIP, most of the planned revenues that are programmed have yet to be awarded to HRT and there are inherent uncertainties associated with any funding projections. The CIP is a “living document”. Programming of funds will evolve based on strategic agency needs and actual funding conditions. Several challenges and opportunities will impact the shape of HRT’s capital program over the next decade:

OPERATING BUDGET NEEDS

HRT’s capital and operating budgets are linked. The federal 5307 program, the largest federal capital funding program for transit, allows agencies to allocate portions of funding to support eligible preventive maintenance or expenses related to Americans with Disabilities Act compliance. This offsets expenses that would otherwise be covered with operating revenue sources, and any federal funding used to cover such expenses in turn reduces the amount of this funding available for capital projects. As one-time funding from federal COVID aid is fully spent, the share of formula 5307 funds used for operating can be expected to increase.

POTENTIAL CHANGES TO MATCHING FUNDS AND DISCRETIONARY GRANT PROGRAMS

HRT’s CIP relies on assumptions of state matching funds, federal discretionary grants (such as CMAQ, RSTP, and competitive programs), and federal formula funds for the majority of funding. Recent federal legislation provides some stability in authorized federal funding for federal formula and discretionary grant programs through FFY2026, however these programs are still subject to annual authorizations and Congressional spending capacity. Any future changes to these programs would impact HRT’s ability to fund its capital needs, whether to meet core SGR, to expand, or to achieve phased electrification. Finally, as the Commonwealth funds approximately half of HRT’s programmed capital budget, any changes to the Commonwealth’s funding capacity or matching rates would also impact the agency.

FUTURE REVENUES TIED TO HRRTF

HRRTF funds are tied to revenue sources that are subject to economic conditions within the Commonwealth and the Hampton Roads region. The CIP relies on revenue projections supplied by the Virginia Department of Taxation. However, economic conditions could result in actual revenue receipts over- or under-performing these projections. The CIP is updated annually as new information becomes available, including actual deposits into the HRRTF.

INFLATION AND BUS INDUSTRY PRESSURES

The recent increases in inflation have impacted costs that influence HRT's capital budget. Today, for example, HRT expects the unit cost of a new diesel bus to be over \$125,000 higher than what the agency paid prior to the COVID-19 pandemic. Higher costs are compounded by inflation assumptions over the planning horizon of the CIP. If higher than normal inflation persists, projects to be undertaken five or ten years down the line can be expected to be considerably more expensive due to higher base costs of goods. Meanwhile, there are two major domestic bus manufacturers today, down from ten a decade ago. These manufacturers face a mix of challenges to meet demand nationwide, including the need to effectively scale the transformation from diesel to electric bus production to match an increasing volume of bus purchase orders as agencies like HRT fully emerge and stabilize from pandemic-related impacts.

NEW DISCRETIONARY GRANT OPPORTUNITIES

Unlike other capital funding sources, discretionary grants are particularly hard to forecast as these programs are highly competitive. That being said, new federal and state programs have increased discretionary grant opportunities over the last few years and HRT has historically done very well winning such awards. HRT will continue pursuing such funding to leverage other resources. This includes seeking funding through the new federal Carbon Reduction Plan funds, DRPT's TRIP program, and participating in upcoming rounds of federal Bus and Bus Facilities and Low- or No-Emission Vehicle programs and other grant opportunities.

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Capital Program



Programming of Projects

HRT is planning to meet up to \$565 million in capital needs over the period from FY2025 to FY2034. Assuming the agency receives state and federal funding needed for projects as included in the CIP, funds will be spent on the most critical capital needs, namely the replacement and mid-life upkeep of HRT's bus fleet, light rail SGR investments, replacement and improvement of critical technology software and hardware, and replacement of the agency's outdated Virginia Beach operating base (Parks Avenue), which is HRT's priority major project. The capital program includes \$89 million in investments as part of the RTS program.

The agency's constrained capital program is built around the following strategies:

- 1. Meet the agency's highest priorities first** – HRT's capital project prioritization process helps the agency identify and rank its most critical needs. With a focus on investments essential to daily operations in the agency's fleet, maintenance facilities, and major technology systems, HRT is pragmatic in developing its constrained capital plan.
- 2. Maximize federal and state funding** – HRT is intent on leveraging funding sources to their full potential. The agency has worked to prioritize projects with the highest potential state matches. HRT has optimized its allocation of federal funds to projects to ensure each available dollar is effectively leveraged.
- 3. Meet HRT's funding requirements** – Meet existing funding obligations and fulfilling funding requirements to ensure the agency is in full compliance with federal, state, and local requirements.

Figure 7 shows the breakdown of projects by type and year. **Figure 8** summarizes the distribution of funding over the 10-year period by asset categories. Fleet investments represent the largest share of capital investments. **Figure 9** summarizes the capital project by DRPT's investment categories. Some highlights of the constrained FY2025-FY2034 CIP are:

- A fleet replacement program that will result in HRT replacing 176 buses over the next 10 years. These investments will lower HRT's average fleet age below the industry benchmark of 7.5 years by 2025.
- Construction of the new Southside operating division in Virginia Beach, designed from the ground up with the capacity to strategically expand the use of battery electric buses.
- Significant progress toward electrifying HRT's bus fleet through the procurement of 71 electric buses.
- Support the RTS program through investments in new passenger amenities and buses to support service expansion.
- Ongoing investment in light rail SGR, including station renovations, maintenance of tracks and structures, and scheduled mid-life overhaul for all light rail trains.
- Modernization and maintenance of SGR for technology systems, including a range of software, hardware, and IT infrastructure.
- Continued investment in agency safety and security, including new cameras, an upgraded access control system, and cyber-security investments.

Figure 7: Allocation of Funds by Project Type (\$1,000s) (YOE)

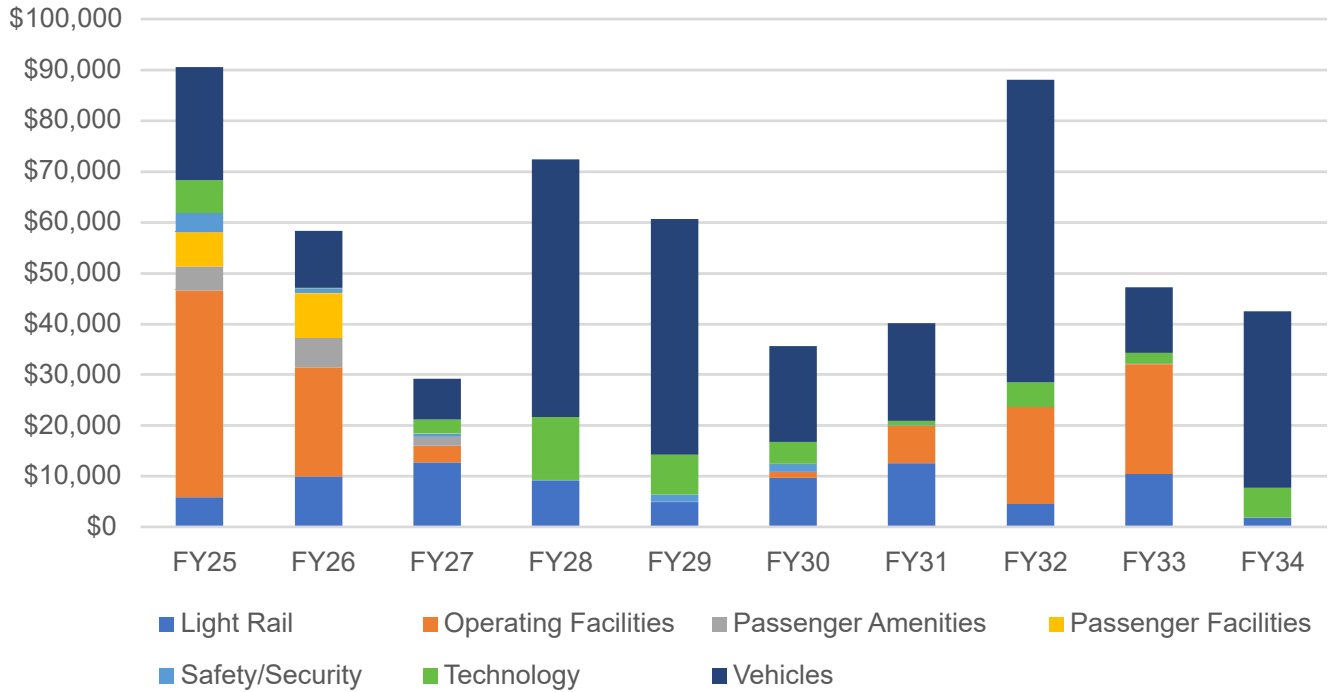


Figure 8: Breakdown of Ten-Year Program by Summary Project Type

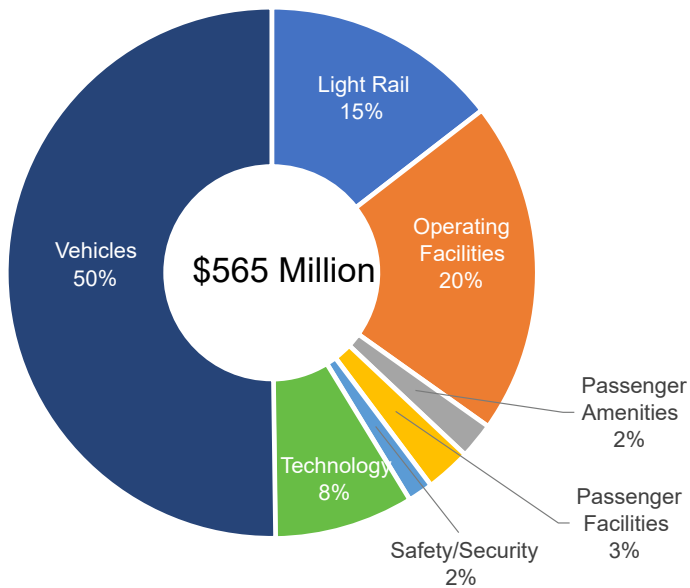
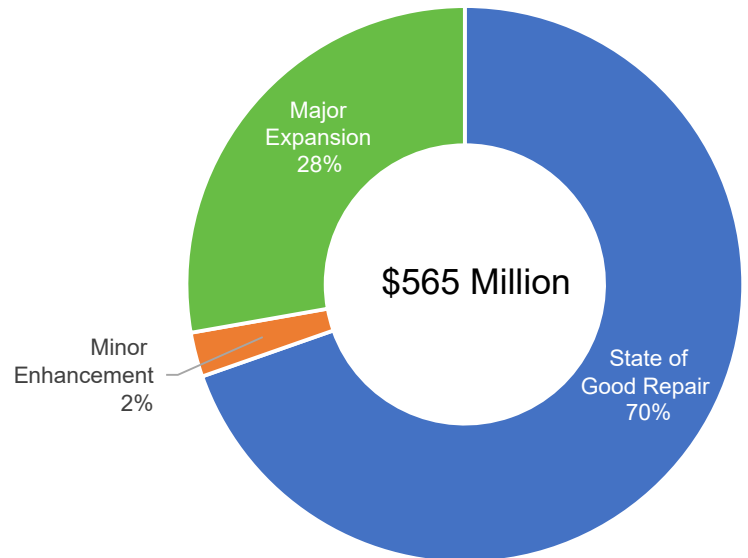


Figure 9: Funding by Project Category



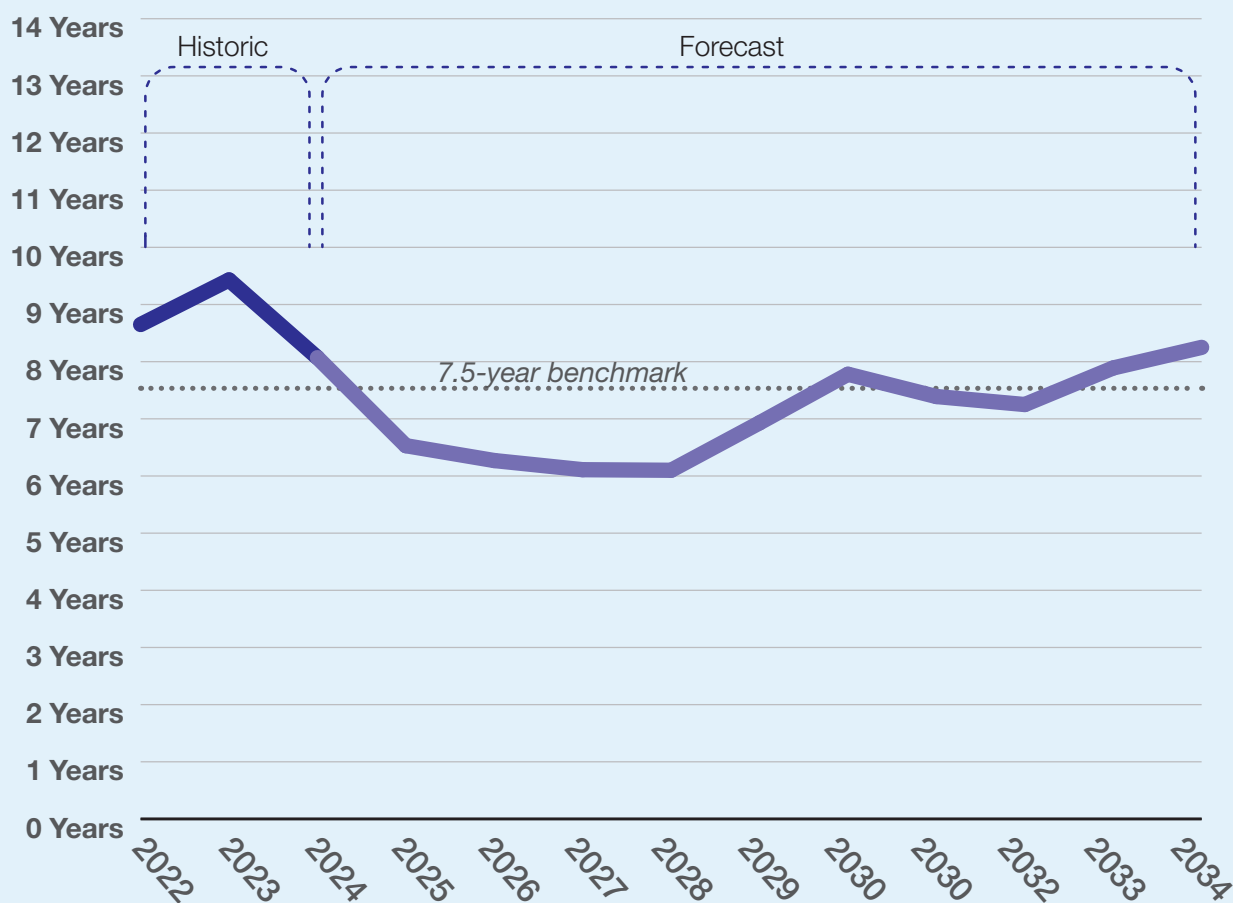
Program Highlights for the FY2025-FY2034 CIP

Bus Fleet Investments

Bus vehicle replacement, rehabilitation, and expansion make up the largest share of HRT's FY2025- FY2034 CIP. Maintaining investments in the bus fleet helps ensure that vehicles remain in a state of good repair. Bus SGR helps reduce maintenance costs and minimizes service disruptions for customers.

Replacement and rehabilitation needs are identified using useful life benchmarks for vehicle miles and age. **Figure 10** shows the projected average bus fleet age over the next ten years. Note that fleet age projections are based on a 24-month lead time assumption between the allocation of funding and the delivery of buses from the manufacturer to HRT. Actual delivery times will impact fleet age.

Figure 10: Projected Average Bus Fleet Age (FY25-FY34)



Electrification

The transit industry is evolving to provide all-electric alternatives to diesel-fueled buses. Among other benefits, electric fleets reduce operating and maintenance costs and eliminate harmful tailpipe emissions.

In keeping with its vision as a progressive mobility agency that promotes prosperity across Hampton Roads, HRT has identified a phased approach to strategically transition to an all-electric fleet over the coming decades.

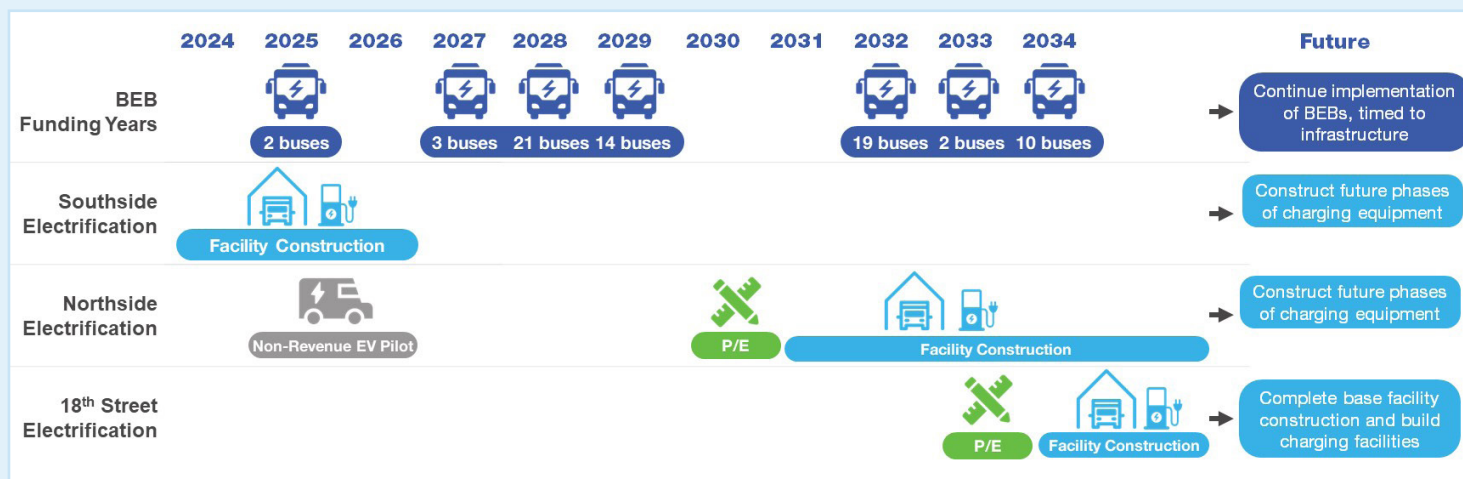
Table 6: Electrification Projects

UID	Project Name	Total (thousands)*
EF02	New Southside Operating Division Relocation and Replacement	\$50,393
EF20	Hampton Facility Electrification	\$179,414
EF21	18th Street Facility Electrification	\$92,394
EF22	Hampton Facility Non-Revenue Electric Charging Pilot	\$1,000
NR01	Non-Revenue Fleet Replacement	\$500
OP01	Transit Bus Replacement (Diesel to BEB Replacement)	\$119,738
OP03	RTS Paratransit Bus	\$2,963
Total		\$446,402

*EF20 and EF21 are not fully funded in the constrained CIP and will rely on significant state and federal support for completion.

Figure 11 visualizes the electrification timeline represented in the constrained CIP. The CIP programs funding to procure 71 BEBs by 2034, build out EV charging infrastructure at the New Southside and existing Northside facilities, and initiate design for electrification of the 18th Street facility. **Table 6** lists the specific CIP projects that fund electrification. HRT has yet to identify funding for all assumed electrification capital needs, including the build out of full charging capacity at all operating facilities. The agency will continue to pursue state and federal opportunities to fill the funding gap.

Figure 11: HRT Electrification Timeline (2024-2034)



FLEET ELECTRIFICATION

The purchase of 71 battery-electric buses (BEBs) is included in the CIP, for a planned total investment of \$122.7 million. An initial procurement of just two BEBs is planned for FY2025 as part of the RTS program.

Support vehicles are another electrification opportunity. HRT is planning to seek new Carbon Reduction Program (CRP) funding for an electric vehicle pilot project at 3400 Victoria Boulevard in Hampton.

Figure 12: Multimodal Connection at Newtown Road Light Rail Station





Figure 13: Rendering of Proposed New Southside Facility

NEW SOUTHSIDE BUS OPERATING DIVISION, FY24-EF02

The new **Southside Bus Operating Division (Figure 13)** is currently HRT's priority major project. It will address SGR requirements and expansion needs that support the "757 Express" program, as well as enhance operational efficiency by significantly reducing unproductive deadhead miles.

The new facility will accommodate year-round operations and be large enough to support the storage, maintenance, and operation of new RTS service in addition to trolley operations.

The new facility also plays a crucial role in HRT's transition to zero-emission vehicles. Battery electric buses (BEBs) reduce emissions, fossil fuel dependency, and operating costs while delivering clean, quiet transportation for our community. When it first opens, the new Southside division will incorporate 16 trolleys and electric bus charging for 40 BEBs, with capacity to expand service up to 100 buses.

The building is anticipated to be net zero energy ready – potentially the first such transit property in the United States. Once the new Southside facility is operational, HRT will repurpose the old Parks Avenue site.

A project of this magnitude requires sufficient state and federal funding support. This year, FTA awarded HRT \$25 million toward the construction of the facility from the highly competitive Buses and Bus Facilities program. Virginia's Commonwealth Transportation Board subsequently approved \$5.6 million in matching state funds. Combined with other regional, state and federal sources, the new Southside facility project is expected to be fully funded through FY2026.

Funding Program for New Southside Operation Division

Fiscal Year	Funds
FY 2024 and Prior Awarded	\$80.8 million
FY 2025 Programmed	\$32.0 million
FY 2026 Programmed	\$18.4 million
Total	\$131.2 million

HAMPTON FACILITY ELECTRIFICATION (FY24-EF20) AND 18TH STREET FACILITY ELECTRIFICATION (FY24-EF21)

In future years, HRT intends to begin exploring the phased electrification of facilities in Hampton (3400 Victoria Boulevard) and Norfolk (18th Street). The CIP allocates funding for planning and engineering for the Hampton facility in FY2030, followed by funding for construction as early as FY2031. Future planning and engineering work will define needs and complete cost-benefit evaluations to determine what investments HRT should ultimately pursue. It is currently contemplated that these facilities could accommodate 256 BEBs at full build-out.

Evelyn T. Butts Transfer Center (FY24-EF10) and Robert Hall Transfer Center (FY24-EF13)

The existing Evelyn T. Butts and Robert Hall transfer centers consist of on-street bus bays, pull-offs, and minimal passenger amenities like shelters, lights, and trashcans. Each transfer center can only accommodate up to 8 buses at a time and do not meet operational and customer needs. The new Evelyn T. Butts facility will bring bus operations off-street, increase the bus capacity, enhance safety and operational efficiencies, and provide upgraded passenger amenities and facilities for bus operators. Similarly, a new facility to replace the current Robert Hall would take bus boardings and alightings out of moving traffic, with bus pull offs and upgraded amenities. These important upgrades will elevate these transfer centers to the standard of other HRT facilities to better serve our communities.

Figure 14: Ribbon Cutting of NNTC





Figure 15: Light Rail Station

Light Rail Capital Needs

Light rail investments make up 14 percent of the CIP's programmed capital projects over the next ten years. This makes it the third largest investment category. [Appendix A](#) outlines specifically what investments are grouped into each light rail project. Major investments planned over the next ten years include:

- Mid-life overhaul of the entire LRT Fleet
- Renovations to the LRT right-of-way, notably replacement of track infrastructure and systems
- Maintenance and repair of LRT aerial structures
- State of good repair renovations to station structures
- Upgrades to the LRT SCADA system
- Maintenance and repair to the building envelop and foundation at the Norfolk Tide Facility
- End-of-life replacement of fare collection systems
- Pedestrian access improvements to Military Highway station

Client Technology Systems State of Good Repair (FY24-IT04)

Continued upkeep of technology assets, including laptops, desktops, workstations, printers, scanners, and telephony, is essential for workforce productivity. These items are used by HRT staff on a day-to-day basis, representing an important investment to ensure that HRT runs efficiently and effectively. Several technology assets have reached the end of their recommended useful life, which increases the likelihood of disruptions to service delivery for HRT customers. In addition, replacing obsolete assets improves HRT's cyber security position and mitigates risks associated with the presence of legacy technology on HRT's network.

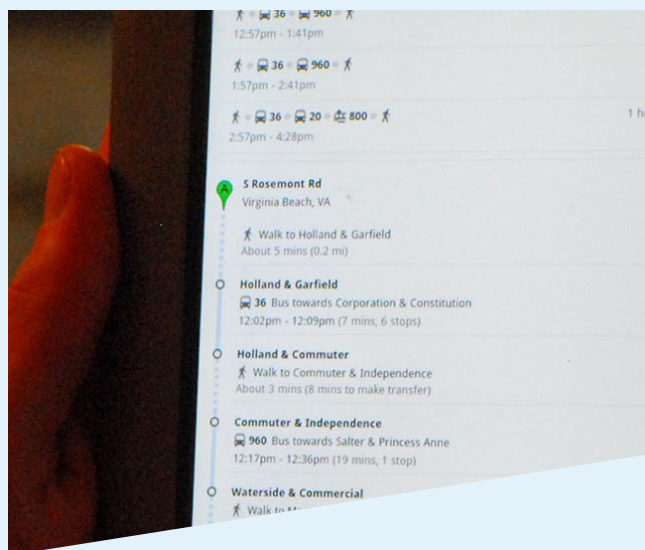


Figure 16: Client Technology State of Good Repair

Replacing technology assets improves cyber security and effective business operations.



Figure 17: Bus Stop Amenities

Upgrades to new bus stops will include amenities like shelters, benches, trash receptacles, and solar lighting.

Bus Stop Projects (FY24-EF03/EF30)

The CIP includes two projects focused on bus stop amenity improvements. One is part of the RTS program (EF03). An essential customer-facing component of the RTS program is bus stop amenities. Improvements are actively underway to upgrade amenities at over 600 bus stops across the RTS network, including new shelters, benches, trash receptacles, and solar lighting. Informational and wayfinding signage is also included.

HRT has developed a separate bus stop amenity project (EF30) for locations not included in the RTS program. This project will support similar amenity improvements at up to 100 locations across the HRT system.

Table 7: 10-Year Capital Investment Schedule*(Proposed, \$1,000s, Year of Expenditure)*

Project Name	Programmed Funds (\$thousands)										
	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	Total
EF01 3400 Victoria Boulevard Renovation: Phase 2	\$4,250	\$1,506	\$3,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,007
EF02 Parks Avenue Operating Division Relocation and Replacement	\$32,052	\$18,341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,393
EF03 RTS Bus Stop Amenity Program	\$2,753	\$3,523	\$1,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,066
EF05 Newport News Transit Center Interior Renovations	\$735	\$385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,120
EF06 Hampton Transit Center Interior Renovations	\$639	\$248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$888
EF07 Wards Corner Restroom and Paving Renovation	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149
EF10 Evelyn T Butts Transfer Center Replacement	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
EF13 Robert Hall Transfer Center Replacement	\$500	\$7,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,750
EF20 Hampton Facility Electrification	\$0	\$0	\$0	\$0	\$0	\$1,124	\$7,353	\$19,064	\$20,647	\$0	\$48,189
EF21 18th Street Facility Electrification	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$985	\$0	\$985
EF22 Hampton Facility Non-Revenue Electric Charging Pilot	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
EF24 DNTC Restrooms and Operator Lounge Spaces	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103
EF26 Parks Avenue Re-Use	\$0	\$169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169
EF27 HRT Concrete Repair Work	\$164	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339
EF30 Bus Stop Amenity Program	\$1,848	\$1,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,753
EF31 HRT Facilities Signage	\$0	\$503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$503
EF32 HRT Sytemwide Signage	\$0	\$376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$376
EF36 Orcutt Transfer Center	\$515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$515
EF38 Transit Stop Support Equipment	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154
EF39 18th Street Facility Parking Structure Repair	\$2,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,188
EF40 18th Street Facility Plumbing Redesign and Construction	\$180	\$212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392
EF42 Newtown Road Bus Transfer ADA Improvements	\$0	\$265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265
EF44 Ferry Dock Passenger Amenities	\$0	\$652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$652
EF45 18th Street Bus Wash Rehabilitation	\$927	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$927
EF46 3400 Victoria Boulevard Parking Lot Safety Improvements	\$0	\$546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$546
IT01 HASTUS	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$4,500
IT03 Large Technology Infrastructure	\$422	\$7	\$591	\$1,364	\$3,961	\$489	\$8	\$1,171	\$929	\$4,592	\$13,537
IT05 Client Technology Systems State of Good Repair	\$483	\$129	\$175	\$454	\$281	\$560	\$151	\$390	\$320	\$325	\$3,272

Project Name	Programmed Funds (\$thousands)											DRAFT
	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	Total	
IT06 Passenger Information Displays - Bus Facilities	\$0	\$0	\$0	\$0	\$341	\$0	\$0	\$0	\$0	\$0	\$341	
IT16 Financial Software System (FSS) Implementation	\$521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$521	
IT17 HRMS Replacement	\$0	\$0	\$0	\$2,913	\$0	\$0	\$0	\$0	\$0	\$0	\$2,913	
IT18 Fixed Side CAD/AVL System	\$1,868	\$0	\$0	\$0	\$0	\$2,073	\$0	\$0	\$0	\$0	\$3,941	
IT22 EAM System State-of-Good-Repair	\$0	\$0	\$0	\$4,439	\$0	\$0	\$0	\$0	\$0	\$0	\$4,439	
IT29 INIT Light Rail APC System Fixed Side Hardware Software	\$0	\$0	\$0	\$108	\$0	\$0	\$0	\$0	\$120	\$0	\$229	
IT37 ICS Cyber Security	\$0	\$0	\$0	\$1,498	\$0	\$0	\$0	\$0	\$0	\$0	\$1,498	
IT42 IT Security Systems Upgrade	\$0	\$0	\$0	\$943	\$963	\$0	\$0	\$0	\$0	\$0	\$1,906	
IT45 Onboard Passenger Information System	\$1,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,545	
IT48 Farebox Replacement Project	\$1,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,634	
LR01 Light Rail Right-of-Way State of Good Repair	\$2,279	\$1,011	\$1,728	\$3,172	\$1,495	\$4,354	\$4,693	\$3,496	\$4,374	\$952	\$27,557	
LR02 Light Rail Vehicle State of Good Repair	\$2,235	\$2,318	\$2,478	\$2,439	\$3,377	\$5,155	\$3,363	\$705	\$189	\$194	\$22,457	
LR04 Light Rail Station Upgrades	\$118	\$904	\$773	\$776	\$10	\$108	\$1,233	\$355	\$1,436	\$264	\$5,980	
LR05 Light Rail Cab Signaling Study	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
LR06 Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	\$0	\$1,981	\$0	\$340	\$0	\$0	\$2,302	\$0	\$394	\$0	\$5,018	
LR48 Light Rail Facilities State of Good Repair	\$31	\$99	\$271	\$698	\$0	\$118	\$0	\$0	\$517	\$0	\$1,736	
LR50 Light Rail Aerial Structures	\$640	\$0	\$6,803	\$350	\$0	\$0	\$895	\$0	\$406	\$418	\$9,514	
LR52 Passenger Facility and Grade Crossing Lighting Improvement	\$154	\$159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$313	
LR53 NSU Platform and Stairs Rehabilitation	\$0	\$1,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,007	
LR54 Light Rail Crossing Repair/Replacement Design	\$231	\$742	\$655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,630	
LR55 LRT Conduit Signal Upgrades	\$0	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127	
LR56 Light Rail Fare Collection State of Good Repair	\$0	\$34	\$88	\$1,324	\$38	\$0	\$99	\$41	\$3,063	\$0	\$4,691	
LR58 Tide Light Rail Resilience Study	\$0	\$795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$795	
LR59 Military Park and Ride Pedestrian Access	\$154	\$795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950	
NR01 Non-Revenue Fleet Replacement	\$267	\$392	\$262	\$357	\$252	\$47	\$49	\$1,167	\$247	\$4,325	\$7,371	
NR02 RTS Non-Revenue Fleet	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$153	\$1,774	\$0	\$2,030	
NR05 Security Fleet Expansion	\$103	\$0	\$0	\$0	\$0	\$0	\$0	\$153	\$0	\$0	\$256	
OP01 Transit Bus Replacement	\$10,045	\$2,013	\$4,714	\$43,057	\$32,459	\$7,435	\$12,381	\$51,967	\$6,210	\$24,466	\$194,752	
OP02 Transit Bus Mid-Life Repower Project	\$0	\$3,050	\$1,229	\$1,406	\$5,796	\$3,432	\$2,920	\$3,483	\$326	\$0	\$21,646	
OP03 RTS Transit Buses	\$4,395	\$2,950	\$0	\$2,673	\$2,608	\$0	\$614	\$316	\$652	\$0	\$14,211	
OP11 Paratransit Fleet Replacement	\$6,813	\$1,861	\$147	\$2,279	\$0	\$7,898	\$2,183	\$171	\$2,642	\$0	\$23,997	
OP12 RTS Paratransit	\$0	\$0	\$0	\$911	\$0	\$0	\$0	\$0	\$1,056	\$0	\$1,968	
OP30 Ferry Boat State-of-Good-Repair	\$576	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$576	
OP31 Paratransit Fleet Expansion	\$0	\$859	\$1,770	\$0	\$5,164	\$0	\$996	\$2,052	\$0	\$5,987	\$16,829	
SS01 Upgrade the Video Recording Equipment for Buses	\$0	\$0	\$0	\$742	\$2,411	\$1,265	\$811	\$836	\$861	\$886	\$7,815	

Project Name	Programmed Funds (\$thousands)										
	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	Total
SS02 Light Rail Video Recording Equipment	\$0	\$0	\$0	\$0	\$141	\$0	\$0	\$0	\$0	\$0	\$141
SS15 Enterprise Video Surveillance System Upgrade	\$447	\$47	\$39	\$45	\$66	\$518	\$55	\$45	\$52	\$76	\$1,393
SS16 Enterprise Access Control System Upgrade	\$0	\$0	\$0	\$0	\$1,263	\$0	\$0	\$0	\$0	\$0	\$1,263
SS21 Rail System Surveillance Enhancement	\$2,175	\$0	\$0	\$0	\$0	\$866	\$0	\$0	\$0	\$0	\$3,042
SS24 Operator Safety Barrier Installation	\$296	\$917	\$315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,529
SS25 Fall Protection System for Southside and Northside Bus Garages	\$545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$545
SS27 Intrusion Detection Systems	\$103	\$0	\$0	\$0	\$0	\$179	\$0	\$0	\$0	\$0	\$282
SS34 Enterprise Lock and Lever State of Good Repair	\$0	\$0	\$163	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$276
SS35 Hardening Perimeter Security of NTF Generator	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154
Total	\$90,611	\$58,268	\$29,248	\$72,411	\$60,632	\$35,628	\$40,115	\$88,072	\$47,207	\$42,488	\$564,686

Unfunded Needs

The needs inventory in this year's CIP update identified more capital needs than HRT anticipates can be funded.

Twelve projects in the CIP went unfunded and an additional five projects are only partially funded. The combined unfunded amounts total \$255 million over the ten-year period.

The vast majority of this amount – \$223 million – is associated with future electrification projects that are contemplated for operating facilities in Hampton and Norfolk. While portions of both of these projects are funded, the fiscally constrained plan only supports potential construction of up to 20 bus electric chargers at the current Hampton facility and preliminary design for electrification in Norfolk. HRT is only at the earliest, preliminary stages for planning future electrification at these locations. Future work will better define needs, and cost-benefit evaluations will inform what investments in non-diesel technologies HRT should pursue.

HRT's remaining unfunded needs are distributed across a range of smaller projects in different years. Eight of the projects relate to unfunded future technology upgrades, innovations, or maintenance needs that are at least five years into the future. While these needs are mostly forecasted based on recommended technology upgrade intervals, the actual timing and costs may shift based on changing internal needs and software/hardware obsolescence. Remaining unfunded needs are tied to projects that purchase new capital assets for the agency. HRT intends to actively pursue alternative funding strategies for these projects.

See [Table 8](#) for a schedule of unfunded needs by project and fiscal year.

Table 8: Needs Not Included in Constrained Plan (by Project and Fiscal Year)

UID	Project Name	Unfunded Need (\$ thousands)									
		FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
FY24-EF11	Silverleaf Transfer Center Upgrades	-	\$152	\$470	\$972	-	-	-	-	-	-
FY24-EF20*	Hampton Facility Electrification	-	-	-	-	-	-	-	-	-	\$131,224
FY24-EF21*	18th Street Electrification	-	-	-	-	-	-	-	-	-	\$91,409
EF24-IT07	Passenger Information Displays – Light Rail	-	-	\$4,724	-	-	-	-	\$4,824	-	-
FY24-IT12	Onboard Network Infrastructure State of Good Repair	-	-	-	\$82	\$673	\$132	\$75	\$75	\$82	\$600
FY24-IT17*	HRMS Replacement	-	-	-	-	-	-	-	-	\$3,233	-
FY24-IT22*	EAM System State of Good Repair	-	-	-	-	-	-	-	-	\$4,927	-
FY24-IT32	Technology Enabled Safety Improvements	-	-	-	\$943	\$963	-	-	-	-	-
FY24-IT36	Internal Digital Signage System	-	-	-	-	\$131	-	-	-	-	-
FY24-IT43	Contract and Vendor Management Software Replacement	-	-	-	-	-	\$660	-	-	-	-
FY24-IT46	Yard Management System	-	\$1,500	-	-	-	-	\$1,500	-	-	-
FY24-IT47	Enterprise Data Integration	-	-	-	-	\$350	-	-	-	-	-
FY24-SS16*	Enterprise Access Control System Upgrade	-	-	-	-	-	-	-	-	-	\$1,465
FY24-SS17	Safety Management System	-	-	-	-	\$924	-	-	-	-	-
FY24-SS19	Mobile Telescoping and Surveillance Tower	-	-	-	-	\$340	-	-	-	-	\$340
FY24-SS22	Emergency Alert Beacons, Sirens, and Strobes	-	\$532	-	-	-	-	-	-	-	-
FY24-SS31	Blast Resistant Trash Receptacle and Bollard Project	-	\$970	-	-	-	\$999	-	-	-	-

*Project is partially funded in constrained plan.

Next Steps



Future Updates

As previously emphasized, this CIP is a living document that evolves over time. As with the agency's Transit Strategic Plan, HRT updates the CIP on an annual basis to ensure it meets current priorities, changes in funding, and other environmental conditions. As HRT completes evaluations of new technologies and plans for expanded service, these needs will also be incorporated in the updated CIP.

Between annual CIP updates, new needs may arise and others will change. HRT's Senior Executive Team collectively evaluates any changes needed to the CIP over the course of the year. When assessing whether a project should receive funding outside of an annual CIP update, the following factors are examined:

- **Severity:** Is the project necessary to make the system safe and secure?
- **Urgency:** Does the project need to be completed as soon as possible?
- **Completeness:** Is the suggested investment a complete solution to a need, or will additional funds required to address the need?
- **Funding Alternatives:** Can the project be completed with present funding allocations?
- **Service Delivery:** Is the project critical for service delivery?

Developing the Annual Capital Budget

The capital plan identified in this plan is the basis for HRT's FY2025 capital budget and applications for various grant funding. For example, in January 2024 the CIP will be submitted to DRPT as required for participating in the statewide MERIT transit capital program. Shortly following, HRT will also prepare grant applications for the FY2025 MERIT funding cycle, as well as participate in federal formula and discretionary grant programs.

Appendices



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APPENDIX A

Light Rail Tables



APPENDIX B

Project Sheets





HAMPTON ROADS
TRANSIT

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APPENDIX B

Project Sheets

DRAFT FY2025-2034



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Project Name: 3400 Victoria Boulevard Renovation: Phase 2

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF01	Hampton	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

Project to complete renovations at 3400 Victoria Boulevard, HRT's Northside operating base, to address state of good repair needs. HRT is currently completing work on Phase I, which has covered significant interior work at the administrative building and garage. Phase II will cover outstanding needs, which may include the roof, building envelope, reconfiguring the Daily Services Building that includes an up-to-date cash vaulting system, and addressing safety and technology needs not addressed in Phase I.

Strategic Alignment

Project will complete the modernization of HRT's oldest operating and administrative facility. Renovations will increase the building's useful life and ensure the spaces are safe, efficient, and optimized for HRT's present needs.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience

14

SGR

80

Agency Efficiency

60

Risk Reduction

100

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$9,007**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$255	\$3,996	\$0	\$4,251
FY26	\$0	\$0	\$1,506	\$0	\$1,506
FY27	\$0	\$0	\$3,250	\$0	\$3,250
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
RSTP (FFY25)	\$3,500
RSTP (FFY23)	\$751
Total	\$4,251

FY 2026

Source	Amount
RSTP (FFY26)	\$1,506
Total	\$1,506

FY 2027

Source	Amount
RSTP (FFY27)	\$3,250
Total	\$3,250

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: New Southside Operating Division

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF02	Virginia Beach	Yes	Facilities	Sibyl Pappas	Major Investment	Operating Facility

Summary

Project to relocate and replace the Parks Avenue operating and maintenance base with a new facility that can serve the Southside. This project is critical to meet both existing operating needs and future Regional Transit System (RTS) needs. A new facility will address operating shortcomings at Parks Avenue and accommodate an expanded bus fleet. The existing facility has several deficiencies: it is past its useful life, lacks space for additional vehicles, cannot accommodate most bus maintenance functions, and lacks the facilities to operate outside the peak summer season. A new facility will allow for all-year operations and will be large enough to accommodate maintenance work locally. The facility would be designed from the onset to accommodate battery electric buses, with implementation of an initial 40 electric bus chargers. The facility will be constructed with the capacity to phase in charging of 100 electric buses, aligning with the fleet replacement needs, as well as trolley operations.

Strategic Alignment

Project is essential for expansion of Southside bus service and a key component in HRT's transition to zero-emissions electric buses.

Scoring Summary**Prioritization Score (1-5): RTS**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$50,393**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$32,052	\$0	\$32,052
FY26	\$0	\$0	\$18,341	\$0	\$18,341
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
HRRTF (FY25)	\$22,852
State (FY25)	\$4,980
Fed. 5307 (FFY23)	\$4,990
Total	\$32,052

FY 2026

Source	Amount
HRRTF (FY26)	\$4,447
State (FY26)	\$4,980
Fed. 5307 (FFY23)	\$5,000
Fed. Discretionary (FFY26)	\$1,957
State Discretionary (FY26)	\$1,957
Total	\$18,341

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: RTS Bus Stop Amenity Program

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF03	Systemwide	Yes	Facilities	Don Lint	Major Investment	Passenger Amenities

Summary

Project to support the delivery of bus shelter amenities throughout the RTS network, including funding for new shelters, buses, trash cans, and lighting. The largest component of the project will be over 600 new bus shelters across the network. This project is critical to meet the goals of RTS and deliver an enhanced experience for HRT riders.

Strategic Alignment

Updating bus shelter amenities will greatly improve customer experience for customers waiting at HRT stops.

Scoring Summary**Prioritization Score (1-5): RTS**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$8,066**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$2,753	\$0	\$2,753
FY26	\$0	\$0	\$3,523	\$0	\$3,523
FY27	\$0	\$0	\$1,790	\$0	\$1,790
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
HRRTF (FY25)	\$2,753
Total	\$2,753

FY 2026

Source	Amount
HRRTF (FY26)	\$3,523
Total	\$3,523

FY 2027

Source	Amount
HRRTF (FY27)	\$1,790
Total	\$1,790

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Newport News Transit Center Interior Renovations

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF05	Newport News	No	Facilities	Scott Demharter	State of Good Repair	Passenger Facility

Summary

This project will renovate the interior spaces at the Newport News Transit Center and will include a remodel of the interior of the building, to include public and operator restroom renovations, replacement of storefront doors and walk-off mats, wall repairs and repainting, upgrades to Operator's lounge, new furniture, and reconfiguration of spaces to maximize workspace availability. The transit center is one of the busiest transfer hubs on the Peninsula and renovations will enhance the customer experience.

Strategic Alignment

Newport News Transit Center renovations will improve the overall passenger experience while maximizing business efficiency, operations, safety and security.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	120	40	0

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,120**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$735	\$0	\$735
FY26	\$0	\$0	\$385	\$0	\$385
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$500
Fed. 5307 (FFY24)	\$206
ACC (FY25)	\$29
Total	\$735

FY 2026

Source	Amount
State (FY26)	\$262
Fed. 5307 (FFY25)	\$108
ACC (FY26)	\$15
Total	\$385

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Hampton Transit Center Interior Renovations

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF06	Hampton	No	Facilities	Scott Demharter	State of Good Repair	Passenger Facility

Summary

This project will renovate the interior spaces at the Hampton Transit Center and will include a remodel of the interior of the building, to include public and Operator restroom renovations, replacement of storefront doors and walk-off mats, wall repairs and repainting, upgrades to Operator's lounge, new furniture, and reconfiguration of spaces to maximize workspace availability. The transit center is one of the busiest transfer hubs on the Peninsula and renovations will enhance the customer experience.

Strategic Alignment

Hampton Transit Center renovations will improve the overall passenger experience while maximizing business efficiency, operations, safety and security.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience

50

SGR

120

Agency Efficiency

40

Risk Reduction

0

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$888**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$639	\$0	\$639
FY26	\$0	\$0	\$249	\$0	\$249
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$435
Fed. 5307 (FFY24)	\$179
ACC (FY25)	\$26
Total	\$639

FY 2026

Source	Amount
State (FY26)	\$169
Fed. 5307 (FFY25)	\$70
ACC (FY26)	\$10
Total	\$249

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Wards Corner Restroom and Paving Renovation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF07	Norfolk	No	Facilities	Scott Demharter	State of Good Repair	Passenger Facility

Summary

This project will fund state of good repair maintenance at the Wards Corner Transfer Center. This includes renovating the operator restroom and repairing damaged paved surfaces. These needs are identified in HRT's TAM system as having a condition rating of 3 or lower.

Strategic Alignment

Wards Corner renovations will improve safety and customer experience through paved surface improvements.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
44	120	0	20

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$149**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$149	\$0	\$149
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$101
ACC (FY25)	\$6
Fed. 5307 (FFY24)	\$42
Total	\$149

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Evelyn T. Butts Transfer Center

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-EF10	Norfolk	Yes	Facilities	Sibyl Pappas	Major Investment	Passenger Facility

Summary

This project will relocate and construct a replacement to the Evelyn T. Butts transfer center. The project would provide HRT customers a more convenient off-street facility with upgraded amenities. The existing transfer center is typically the second busiest transfer hub systemwide, but it is poorly located and provides minimal amenities, like sufficient lighting and shelters. The project is in the early stages of development, with HRT currently finalizing land acquisition and design coordination with the City of Norfolk. The Transit Strategic Plan includes FY2024 HRRTF funding to support land acquisition, design and engineering.

Strategic Alignment

Replaces one of HRT's busiest transfer points with a high-quality facility that can better meet the needs of customers and operations.

Scoring Summary**Prioritization Score (1-5): RTS**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$4,000**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$4,000	\$0	\$4,000
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
HRRTF (FY25)	\$2,000
State Discretionary (FY25)	\$2,000
Total	\$4,000

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Silverleaf Transfer Center Upgrades

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-EF11	Virginia Beach	No	Facilities	Scott Demharter	State of Good Repair	Passenger Facility

Summary

Renovations to the existing Silverleaf Transfer Center to maintain the facility in a state of good repair. Upgrades to the existing facility will include replacement of bus lanes and bays with concrete pads, improvements to the existing lighting to make it more energy efficient, and enhancements to the aesthetic appearance of the site. TRAFFIX vanpools and MAX service will benefit from these improvements, as there is minimal local bus activity at this site. These upgrades may require a new agreement with the Virginia Department of Transportation or the City of Virginia Beach for HRT to proceed with improvements.

Strategic Alignment

Silverleaf Transit Center renovations will improve the customer experience of the site through aesthetic upgrades and increase transit opportunities for riders by facilitating more TRAFFIX and MAX.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	120	40	0

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,594**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$152	\$0	\$0	\$152
FY27	\$0	\$157	\$313	\$0	\$470
FY28	\$0	\$0	\$972	\$0	\$972
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0		\$0

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

**PROJECT NOT FUNDED IN
CONSTRAINED PLAN**

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$0

Project Name: Robert Hall Transfer Center Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF13	Chesapeake	Yes	Facilities	Sibyl Pappas	Major Investment	Passenger Facility

Summary

This project will replace the current curb-side bus stops at Robert Hall Boulevard with a transfer center on a scale similar to Wards Corner in order to create a new hub for HRT in the City of Chesapeake. The current facility is too small for the number of routes and buses serving the area. The new multibay facility will include new concrete bus pull offs and passenger amenities, such as shelters, benches, trash cans, solar lighting, and an operator restroom facility. Costs and phasing will likely change once a site is selected and initial design commences. The project is in the early stages of development and a suitable site has not been identified yet. Site evaluation and land acquisition/lease are eligible expenses and will be coordinated with the City of Chesapeake. Costs and phasing will likely change once a site is selected and initial design commences.

Strategic Alignment

The new passenger amenities at the facility will improve customer experience and redirecting passengers away from busy drive aisles will improve safety.

Scoring Summary**Prioritization Score (1-5): RTS**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$7,750**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$500	\$0	\$0	\$500
FY26	\$0	\$0	\$7,250	\$0	\$7,250
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
HRRTF (FY25)	\$500
Total	\$500

FY 2026

Source	Amount
State (FY26)	\$3,625
Fed. 5307 (FFY25)	\$1,813
HRRTF (FY26)	\$1,813
Total	\$7,250

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Hampton Facility Electrification

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-EF20	Hampton	No	Facilities	Sibyl Pappas	Major Investment	Operating Facility

Summary

This project will provide the infrastructure necessary to support operations and maintenance of a BEB fleet at the Victoria Boulevard facility in Hampton. The fiscally constrained portion of the project is expected to fund design, engineering, and potential installation of 20 electric vehicle chargers. The costs listed in FY2034 are unfunded and would cover the remaining cost of facility electrification. HRT will evaluate a range of implementation and phasing options which will impact future scoping, costs, and timing reflected in future CIP updates.

Strategic Alignment

Project is a component of plans to transition to battery electric buses by providing HRT the capability to maintain and charge such buses on the Northside.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
42	0	100	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$179,414**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$1,125	\$0	\$0	\$1,125
FY31	\$0	\$7,354	\$0	\$0	\$7,354
FY32	\$0	\$0	\$19,064	\$0	\$19,064
FY33	\$0	\$0	\$20,647	\$0	\$20,647
FY34	\$0	\$0	\$131,224	\$0	\$131,224

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
State (FY30)	\$562
Fed. 5307 (FFY29)	\$517
ACC (FY30)	\$45
Total	\$1,125

FY 2031	
Source	Amount
State (FY31)	\$3,677
Fed. Discretionary (FY31)	\$3,383
ACC (FY31)	\$294
Total	\$7,354

FY 2032	
Source	Amount
State (FY32)	\$2,764
Fed. Discretionary (FFY32)	\$15,000
ACC (FY32)	\$1,156
Fed. 5307 (FFY29)	\$145
Total	\$19,064

FY 2033	
Source	Amount
State (FY33)	\$10,324
Fed. 5307 (FFY32)	\$3,925
ACC (FY33)	\$826
Fed. Discretionary (FFY33)	\$5,573
Total	\$20,647

FY 2034

**PROJECT NOT
FUNDED IN
FY2034 OF
CONSTRAINED
PLAN**

Project Name: 18th Street Facility Electrification

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-EF21	Norfolk	No	Facilities	Sibyl Pappas	Major Investment	Operating Facility

Summary

This project will initially fund the initial design and engineering needed to convert HRT's 18th Street operating division to support battery electric bus operations. The facility currently has limited charging infrastructure for HRT's pilot fleet of BEBs. At full build-out, 18th Street could potentially accommodate approximately 140 BEBs. The fiscally constrained CIP only funds initial design and engineering. HRT will evaluate a range of options which will impact future project scoping, costs, and timing to be included in future CIP updates.

Strategic Alignment

Project is crucial to HRT's planned transition to battery electric buses by providing HRT by enabling the large scale charging and maintenance of such buses at the 18th Street operating division.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
42	0	80	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$92,394**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$985	\$0	\$0	\$985
FY34	\$0	\$0	\$91,409	\$0	\$91,409

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
State (FY33)	\$493
ACC (FY33)	\$493
Total	\$985

FY 2034

**PROJECT NOT
FUNDED IN
FY2034 OF
CONSTRAINED
PLAN**

Project Name: Hampton Facility Non-Revenue Electric Charging Pilot

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-EF22	Hampton	No	Facilities	Sibyl Pappas	Minor Enhancement	Operating Facility

Summary

As part of an incremental overall transition to zero-emission technologies, HRT is exploring use of electric support vehicles used to maintain and manage the system. This project would install ten electric vehicle chargers at Hampton for a battery-electric support vehicle pilot. The agency envisions that chargers can be publicly available during business hours to provide the community access to EV charging.

Strategic Alignment

Project will allow HRT to pilot the conversion of a segment of its support fleet to electric vehicles.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
25	0	80	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,000**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$1,000	\$1,000
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Fed. Discretionary (FFY25)	\$1,000
Total	\$1,000

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: DNTC Restrooms and Operator Lounge Spaces

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF24	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

This project will reconfigure interior space at DNTC to create a new operator restroom area. This new operator restroom and lounge area will provide HRT staff space that is separate from the existing public restrooms at DNTC. The new restrooms will improve operating efficiency, as operators will no longer have to queue for the public restroom, which can lead to delays in departing DNTC.

Strategic Alignment

Project will provide operators a clean and secure restroom at the busiest layover point in the HRT system.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	20	0

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$103**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$103	\$0	\$0	\$103
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$70
ACC (FY25)	\$4
Fed. 5307 (FFY24)	\$29
Total	\$103

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Parks Avenue Re-Use

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-EF26	Virginia Beach	No	Facilities	Sibyl Pappas	Technical Assistance	Other

Summary

HRT plans to relocate its operations from Parks Avenue to a new Southside operating division upon completion of the new Southside facility. This project covers planning work to identify the ideal use for the Parks Avenue site and support its redevelopment.

Strategic Alignment

Project will help guide the redevelopment of the existing outdated Parks Avenue facility.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
8	0	40	0

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$170**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$170	\$0	\$0	\$170
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
State (FY26)	\$85
ACC (FY26)	\$85
Total	\$170

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: HRT Concrete Repair Work

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF27	Systemwide	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

This project will provide funding for state of good repair maintenance activities for HRT concrete pavement and structures. Activities may include inspections, repair, and/or replacement of concrete work at HRT facilities including maintenance areas, park and ride lots, parking garages, operation areas, and transfer centers. The project would enable HRT to better respond to emergency inspection and repair needs.

Strategic Alignment

Improving the state of good repair of HRT facilities will improve the customer experience and customer and employee safety.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	60	20

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$340**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$56	\$109	\$0	\$165
FY26	\$0	\$58	\$117	\$0	\$175
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$112
ACC (FY25)	\$7
Fed. 5307 (FFY 24)	\$46
Total	\$165

FY 2026

Source	Amount
State (FY26)	\$119
ACC (FY26)	\$7
Fed. 5307 (FFY25)	\$49
Total	\$175

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Bus Stop Amenity Program

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF30	Systemwide	No	Facilities	Sibyl Pappas	Minor Enhancement	Passenger Amenities

Summary

This project will design, procure, and install passenger amenities and ADA improvements at non-RTS stops that currently do not have sufficient amenities. Installation of these amenities will involve design activities, minor grading, and pouring of concrete pads and foundations for passenger amenities, ADA improvements, and lighting enhancements. This project is targeted to obtain new state TRIP program funding.

Strategic Alignment

This project installs new amenities and will improve ADA accessibility and have a useful life of approximately 15 years.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	0	20	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$3,753**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$304	\$1,545	\$0	\$1,849
FY26	\$0	\$313	\$1,591	\$0	\$1,904
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State Discretionary (FY25)	\$1,479
ACC (FY25)	\$370
Total	\$1,849

FY 2026

Source	Amount
State Discretionary (FY26)	\$1,523
ACC (FY26)	\$381
Total	\$1,904

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: HRT Facilities Signage

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF31	Systemwide	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

This project will replace signs at approximately ten HRT facilities. The project will involve design, environmental coordination, and construction activities. Providing consistency with HRT's branding will improve HRT's image, recognition, and relationship with its customers and bring the signs to a state of good repair.

Strategic Alignment

This project will bring the signs to a state of good repair and provide consistency with HRT's brand.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	80	60	0

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$504**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$80	\$424	\$0	\$504
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
State (FY26)	\$343
ACC (FY26)	\$161
Total	\$504

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: HRT Systemwide Signage

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF32	Systemwide	No	Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

This project will replace approximately 100 transit related signs at HRT light rail platforms and bus transfer centers. The project includes the manufacturing of the signs, environmental coordination, and construction activities. It also funds a variety of compliance signage such as the Customer Code of Conduct, Smoking and Alcohol consumption, trespass, paid fare zone, Federal/State/Local code, etc.

Strategic Alignment

The new signs will help direct operators and customers to their destinations, making it easier to safely and efficiently use the HRT system. The signage also supports all HRT staff that are required to hold enforcement responsibilities.

Scoring Summary**Prioritization Score (1-5): 3****Customer Experience**

67

SGR

80

Agency Efficiency

0

Risk Reduction

40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$377**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$39	\$338	\$0	\$377
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
State (FY26)	\$256
ACC (FY26)	\$121
Total	\$377

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Orcutt Transfer Center

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-EF36	Hampton	Yes	Facilities	Sibyl Pappas	Minor Enhancement	Passenger Facility

Summary

The project will reconstruct a portion of Orcutt Avenue between 81st Street and 82nd Street in Hampton, VA to extend the bus lane for the Orcutt transfer area and replace the bus lane pavement with concrete. The project will also complete sidewalk improvements on the north side of the street, install four bus shelters for the transfer area, complete ADA improvements, and includes security cameras that will allow HRT to monitor the site. Preliminary and final design are completed.

Strategic Alignment

The Orcutt Avenue and 81st Street transfer area supports Routes 104, 110, 112, 114, and 405 but currently has space for only two buses to pick up and drop off passengers.

Scoring Summary**Prioritization Score (1-5): RTS**

Customer Experience

SGR

Agency Efficiency

Risk Reduction

-

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Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$515**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$515	\$0	\$515
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
HRRTF (FY25)	\$258
State (FY25)	\$258
Total	\$515

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Transit Stop Support Equipment

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF38	Systemwide	No	Facilities	Sibyl Pappas	Minor Enhancement	Passenger Amenities

Summary

HRT is responsible for maintaining over 2,000 transit bus signs. This project will provide the Facilities group with equipment to safely conduct minor maintenance and repairs for missing or damaged bus stop signs. This project will provide an aerial work platform vehicle to support safe and more efficient maintenance for its bus stop signs.

Strategic Alignment

This project will improve HRT's capability of addressing customer complaints regarding missing or damaged bus signs and support a safer and more efficient method for maintaining a state of good repair for its bus signs.

Scoring Summary**Prioritization Score (1-5): 2****Customer Experience**

33

SGR

0

Agency Efficiency

60

Risk Reduction

0

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$155**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$155	\$155
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$105
ACC (FY25)	\$6
Fed. 5307 (FFY24)	\$43
Total	\$155

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: 18th Street Facility Parking Structure Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF39	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Safety

Summary

The project will make structural maintenance repairs to the 18th Street parking structure to extend the useful life of the structure by 10 years. The project will complete structural rehabilitation activities that include but are not limited to repairing the wash strips and exposed the concrete, exposed reinforcing steel, and removing and replacing expansion joints.

Strategic Alignment

Not completing these repairs would impact the safety and operations of HRT staff and revenue fleet vehicles.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	80	0	60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$2,189**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$232	\$1,957	\$0	\$2,189
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$1,488
Fed. 5307 (FFY24)	\$613
ACC (FY25)	\$88
Total	\$2,189

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: 18th Street Facility Plumbing Redesign and Construction

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF40	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Other

Summary

The settlement of the 18th Street facility has caused operational challenges that shuts down the restrooms in the facility and causes flooding. This project will redesign and reconstruct the plumbing infrastructure to bring it to a state of good repair and prevent future structural damage. This project will conduct an investigation and address faults in the plumbing infrastructure.

Strategic Alignment

This project improves the quality of life for HRT employees working at the 18th Street facility and addresses potential health and safety issues due to damage caused by the repeated flooding due to failures in the plumbing system.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	80	20	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$392**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$77	\$103	\$0	\$180
FY26	\$0	\$0	\$212	\$0	\$212
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$123
ACC (FY25)	\$7
Fed. 5307 (FFY24)	\$50
Total	\$180

FY 2026

Source	Amount
State (FY26)	\$144
ACC (FY26)	\$8
Fed. 5307 (FFY25)	\$59
Total	\$212

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Newtown Road Bus Transfer ADA Improvements

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-EF42	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

This project will update various ADA amenities that include but are not limited to the brail elements, curb cuts and ramps, and tactile warning surfaces, as well as address tripping hazards and pavement at Newtown Station Road.

Strategic Alignment

The ADA amenities, sidewalks, and pavement are not in a state of good repair, posing a barrier for customers accessing the transfer center.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	0	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$265**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$42	\$223	\$0	\$265
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
State (FY26)	\$180
Fed. 5307 (FY25)	\$74
ACC (FY26)	\$11
Total	\$265

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Ferry Dock Passenger Amenities

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF44	Systemwide	No	Facilities	Sibyl Pappas	Minor Enhancement	Passenger Facility

Summary

This project will address customer needs by installing two shelters at the High Street, North Landing, and Waterside ferry docks. HRT completed a dock rehabilitation project that planned to include installation of two shelters at each of the ferry docks. However, due to a significant rise in the cost of construction materials during the COVID-19 pandemic, the estimated programmed funds could not cover the cost of installing the shelters.

Strategic Alignment

The new shelters will address customer needs and support the efficient and safe boarding of ferry passengers.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	40	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$652**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$16	\$636	\$0	\$652
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
ACC (FY26)	\$26
Fed. 5307-HIMB (FFY25)	\$183
State (FY26)	\$444
Total	\$652

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: 18th Street Bus Wash Rehabilitation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF45	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

The facility operates in a wet and chemically corrosive environment that reduces its overall useful life compared to other operational facilities. This project will replace and rehabilitate various elements in the bus wash structure to bring it to a state of good repair and extend its useful life by approximately 10 years.

Strategic Alignment

This project extends the useful life of the bus wash facility by 10 years and mitigate any structural issues that could present safety hazards to staff in the future.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	80	20	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$927**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$52	\$876	\$0	\$927
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$630
Fed. 5307 (FFY24)	\$260
ACC (FY25)	\$37
Total	\$927

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: 3400 Victoria Boulevard Parking Lot Safety Improvements

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- EF46	Hampton	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

This project will repave the existing surface parking lot; install or replace existing ADA amenities; and install new lighting infrastructure to improve the overall safety and accessibility of HRT staff who support this 24-hour operations facility.

Strategic Alignment

This project will help improve safety for HRT employees and contribute to state of good repair.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	80	40	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$546**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$95	\$451	\$0	\$546
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
State (FY26)	\$372
Fed. 5307 (FFY25)	\$66
ACC (FY26)	\$109
Total	\$546

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: HASTUS

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT01	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

HASTUS is the software used by HRT for the scheduling of fixed route services. This project will fund the anticipated future cost of refreshing the software and related hardware every 5 years moving forward. The upgrade will replace the application including server and kiosk infrastructure, and interfaces to CAD-AVL, financials, EAM, and other ancillary systems. The upgrade of HASTUS will also include an assessment of the existing system, an upgrade of computing resources like software, hardware, printers, accessories, licenses, professional services, passenger information systems, map systems, additional supporting software, and interfaces with any other systems.

Strategic Alignment

HASTUS is an essential software system for the planning, scheduling, and operations of fixed-route service. This project will bring the outdated system to a state of good repair and fund upgrades on a five-year schedule after that.

Scoring Summary**Prioritization Score (1-5): 4**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	160	80	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$4,500**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$2,000	\$2,000
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$2,500	\$2,500
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
State (FY27)	\$1,360
ACC (FY27)	\$640
Total	\$2,000

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
State (FY32)	\$1,700
ACC (FY32)	\$800
Total	\$2,500

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Large Technology Infrastructure

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT03	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

This project will help HRT achieve and maintain a state of good repair in line with the FTA's recommendations for technology infrastructure systems that reach the end of their useful life. This includes services and storage, networking wireless, firewalls, UPS and Power Delivery Systems, and BCDR solutions through replacement of individual hardware component groups and entire systems. This will allow the agency to achieve a five-year replacement cycle for all technology infrastructure assets and systems to keep them in line with FTA recommendations and industry best practices.

Strategic Alignment

This project will upgrade and maintain the major technology infrastructure at HRT that supports daily operations. Transit is increasingly a technology-driven industry and this project ensures that the agency's underlying IT infrastructure, from bandwidth to power supplies, keeps pace with technology needs.

Scoring Summary**Prioritization Score (1-5): 4**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	160	80	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$13,537**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$422	\$422
FY26	\$0	\$0	\$0	\$7	\$7
FY27	\$0	\$0	\$0	\$591	\$591
FY28	\$0	\$0	\$0	\$1,364	\$1,364
FY29	\$0	\$0	\$0	\$3,961	\$3,961
FY30	\$0	\$0	\$0	\$490	\$490
FY31	\$0	\$0	\$0	\$9	\$9
FY32	\$0	\$0	\$0	\$1,172	\$1,172
FY33	\$0	\$0	\$0	\$929	\$929
FY34	\$0	\$0	\$0	\$4,592	\$4,592

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$287
Fed. 5307 (FFY24)	\$118
ACC (FY25)	\$17
Total	\$422

FY 2026

Source	Amount
ACC (FY26)	\$7
Total	\$7

FY 2027

Source	Amount
State (FY27)	\$402
Fed. 5307 (FFY26)	\$166
ACC (FY27)	\$24
Total	\$591

FY 2028

Source	Amount
Fed. 5307 (FFY25)	\$190
State (FY28)	\$460
ACC (FY28)	\$27
Total	\$1,364

FY 2029

Source	Amount
Fed. 5307 (FFY26)	\$771
State (FY29)	\$1,873
ACC (FY29)	\$110
Total	\$3,961

FY 2030

Source	Amount
State (FY30)	\$333
Fed. 5307 (FFY29)	\$137
ACC (FY30)	\$20
Total	\$490

FY 2031

Source	Amount
ACC (FY31)	\$9
Total	\$9

FY 2032

Source	Amount
State (FY32)	\$797
Fed. 5307 (FFY30)	\$129
Fed. 5307 (FFY29)	\$199
ACC (FY32)	\$47
Total	\$1,172

FY 2033

Source	Amount
State (FY33)	\$632
Fed. 5307 (FFY32)	\$260
ACC (FY33)	\$37
Total	\$929

FY 2034

Source	Amount
State (FY34)	\$3,123
Fed. 5307 (FFY33)	\$1,286
ACC (FY34)	\$184
Total	\$4,592

Project Name: Client Technology Systems State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT05	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

Project to support a state of good repair for client technology systems that have reached the end of their useful life, including laptops, desktops, workstations, printers, MFDs, Scanners, Collaboration and Conference Systems, and telephony through the replacement of individual hardware component groups and entire systems. This project aligns HRT with FTA five-year lifecycle recommendations for technology assets.

Strategic Alignment

This project replaces the computer hardware used by HRT staff to complete their day-to-day jobs. It ensures staff can effectively complete their jobs.

Scoring Summary**Prioritization Score (1-5): 5**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	160	60	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$3,272**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$483	\$483
FY26	\$0	\$0	\$0	\$129	\$129
FY27	\$0	\$0	\$0	\$176	\$176
FY28	\$0	\$0	\$0	\$455	\$455
FY29	\$0	\$0	\$0	\$282	\$282
FY30	\$0	\$0	\$0	\$560	\$560
FY31	\$0	\$0	\$0	\$151	\$151
FY32	\$0	\$0	\$0	\$390	\$390
FY33	\$0	\$0	\$0	\$321	\$321
FY34	\$0	\$0	\$0	\$325	\$325

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$328
Fed. 5307 (FFY24)	\$135
ACC (FY25)	\$19
Total	\$483

FY 2026

Source	Amount
State (FY26)	\$88
Fed. 5307 (FFY25)	\$36
ACC (FY26)	\$5
Total	\$129

FY 2027

Source	Amount
State (FY27)	\$120
Fed. 5307 (FFY25)	\$49
ACC (FY27)	\$7
Total	\$176

FY 2028

Source	Amount
State (FY28)	\$309
Fed. 5307 (FFY25)	\$127
ACC (FY28)	\$18
Total	\$455

FY 2029

Source	Amount
State (FY29)	\$192
Fed. 5307 (FFY265)	\$79
ACC (FY29)	\$11
Total	\$282

FY 2030

Source	Amount
State (FY30)	\$381
Fed. 5307 (FFY25)	\$157
ACC (FY30)	\$22
Total	\$560

FY 2031

Source	Amount
State (FY31)	\$103
Fed. 5307 (FFY25)	\$42
ACC (FY31)	\$6
Total	\$151

FY 2032

Source	Amount
State (FY32)	\$265
Fed. 5307 (FFY25)	\$109
ACC (FY32)	\$16
Total	\$390

FY 2033

Source	Amount
State (FY33)	\$218
Fed. 5307 (FFY25)	\$90
ACC (FY33)	\$13
Total	\$321

FY 2034

Source	Amount
State (FY34)	\$221
Fed. 5307 (FFY25)	\$91
ACC (FY34)	\$13
Total	\$325

Project Name: Passenger Information Displays - Bus Facilities

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT06	Systemwide	Yes	Technology	Michael Price	State of Good Repair	Technology

Summary

This project will enable upkeep of digital signs currently being implemented at HRT's bus transfer centers when these assets reach the end of their useful life. These digital signs display bus arrival information and system alerts at major transfer locations, including Downtown Norfolk Transit Center, Hampton Transit Center, and Newport News Transit Center. Initial installation of digital signs as part of the RTS network implementation is already funded. Signage is expected to need replacement on a five-year interval.

Strategic Alignment

Replacing digital signage at all of HRT's bus transfer centers when they reach the end of their estimated useful life ensures HRT customers can access up to date and accurate information about bus arrivals and systemwide alerts.

Scoring Summary**Prioritization Score (1-5): RTS**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$342**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$342	\$342
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
State (FY29)	\$233
Fed. 5307 (FFY26)	\$96
HRRTF (FY29)	\$14
Total	\$342

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Passenger Information Displays - Light Rail

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT07	Systemwide	No	Technology	Michael Price	Minor Enhancement	Technology

Summary

Purchase and install digital signs that will display light rail arrival information as well as system alerts. HRT plans a total of 22 displays to be located at all existing Tide stations.

Strategic Alignment

Replacing digital signage at HRT's light rail stations when they reach the end of their estimated useful life ensures HRT customers can access up to date and accurate information about bus arrivals and systemwide alerts.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
44	0	-20	20

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$9,549**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$4,724	\$4,724
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$4,825	\$4,825
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

**PROJECT NOT FUNDED IN
CONSTRAINED PLAN**

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$0

Project Name: Onboard Network Infrastructure State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT12	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

This project will replace onboard network equipment for HRT's revenue fleet at the end of the equipment's useful life to maintain a State of Good Repair. This equipment allows HRT's vehicles to stay connected to HRT's networks. Revenue vehicle connectivity is a cornerstone of the HRT "always on" and "always connected" strategy, a foundational technology that enables other systems to share data in real time with requesting parties.

Strategic Alignment

Replacing onboard Wi-Fi equipment on HRT's revenue fleet when it reaches the end of its useful life helps ensure HRT's buses maintain connectivity and can continue to share data back to HRT staff in real time.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	160	0	0

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,719**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$82	\$82
FY29	\$0	\$0	\$0	\$673	\$673
FY30	\$0	\$0	\$0	\$132	\$132
FY31	\$0	\$0	\$0	\$75	\$75
FY32	\$0	\$0	\$0	\$75	\$75
FY33	\$0	\$0	\$0	\$82	\$82
FY34	\$0	\$0	\$0	\$600	\$600

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

**PROJECT NOT FUNDED IN
CONSTRAINED PLAN**

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$600

Project Name: Financial Software System (FSS) Implementation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT16	Systemwide	No	Technology	Michael Price	Minor Enhancement	Technology

Summary

This project supports the implementation of enhancements to HRT's existing Financial Software System, Microsoft Dynamics (MD) 365. This project will include: automating budget transfer, automating travel and expense, Pcard automation and integration, training for power users, and automating auditing requirements.

Strategic Alignment

HRT's Financial Software System impacts every department at the agency. Maintaining an up-to-date system improves operating efficiency and real-time financial monitoring capabilities at HRT.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	0	60	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$521**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$521	\$521
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$354
Fed. 5307 (FFY24)	\$146
ACC (FY25)	\$21
Total	\$521

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: HRMS Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT17	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

Project to upgrade the Human Resources Management System (HRMS) at the necessary intervals to maintain software functionality. The software is crucial, as HRMS impacts the operations of all departments by managing and automating key human resources functions like time reporting and payroll.

Strategic Alignment

Replacing HRT's current HRMS software with a new system ensures that a critical software that impacts the operations of all departments is functional and maintained and a state of good repair.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	80	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$6,147**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$2,913	\$2,913
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$3,233	\$3,233
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

FY 2028	
Source	Amount
State (FY28)	\$1,981
ACC (FY28)	\$932
Total	\$2,913

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$0

PROJECT NOT FUNDED IN FY2033 OF CONSTRAINED PLAN

Project Name: Fixed Side CAD/AVL System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT18	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

Project to upgrade HRT's fixed-side CAD/AVL systems five years after initial implementation to maintain a state of good repair. Fixed-side CAD/AVL equipment includes software and hardware necessary to maintain communication with on-board CAD/AVL systems. This project will maintain critical functions like real-time information on bus fleet movements to support HRT operations and customer experience.

Strategic Alignment

Upgrading HRT's fixed-side CAD/AVL system ensures that the software, used for automated dispatch of vehicles, is maintained in a state of good repair, so that critical functions, such as real-time information on bus movements, are available to HRT staff and customers.

Scoring Summary**Prioritization Score (1-5): 3****Customer Experience**

67

SGR

120

Agency Efficiency

60

Risk Reduction

0

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$3,942**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$1,868	\$1,868
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$2,073	\$2,073
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$1,270
Fed. 5307 (FFY24)	\$523
ACC (FY25)	\$75
Total	\$1,868

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
State (FY30)	\$1,410
Fed. 5307 (FFY24)	\$230
ACC (FY30)	\$83
Fed. 5307 (FFY25)	\$351
Total	\$2,073

FY 2031

Source	Amount
Total	\$2,073

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: EAM System State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT22	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

Project will upgrade HRT's existing Enterprise Asset Management (EAM) System five years after the system's initial implementation to ensure the system maintains a state of good repair and continues to be supported. The EAM system allows HRT to keep track of capital assets, including age, condition, and maintenance.

Strategic Alignment

Upgrading HRT's EAM system at the end of its estimated useful life ensures that the software remains functional and helps HRT operate efficiently.

Scoring Summary**Prioritization Score (1-5): 4**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	80	80

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$9,366**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$4,439	\$4,439
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$4,927	\$4,927
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
State (FY28)	\$3,019
Fed. 5307 (FFY26)	\$13
ACC (FY28)	\$1,407
Total	\$4,439

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

PROJECT NOT FUNDED IN FY2033 OF CONSTRAINED PLAN

FY 2034

Source	Amount
Total	\$0

Project Name: Light Rail APC System Fixed Side Hardware Software

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT29	Norfolk	No	Technology	Michael Price	State of Good Repair	Light Rail

Summary

This project will upgrade the automatic passenger counting (APC) system used by HRT for counting passenger boardings and alightings on light rail vehicles. This fixed-side APC system needs to be upgraded every five years to ensure the equipment does not surpass its useful life and is maintained in a state of good repair. This system is used for light rail ridership analysis by the Planning department. This project will include an upgrade of the existing fixed-side hardware (servers, network equipment, wireless access point) and software (OS, database, and Init MobileStatistics) to the latest available version. This project does not include upgrade of the APC equipment installed on the light rail vehicles.

Strategic Alignment

This project plans to upgrade the off-vehicle equipment used to count passenger boardings and alightings on the recommended five-year cycle to keep the system maintained in a state of good repair.

Scoring Summary**Prioritization Score (1-5): 4**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	120	40	60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$229**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$109	\$109
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$121	\$121
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
State (FY28)	\$74
ACC (FY28)	\$4
Fed. 5337 - HIMB (FFY24)	\$30
Total	\$109

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
State (FY33)	\$82
ACC (FY33)	\$5
Fed. 5337 - HIMB (FFY27)	\$34
Total	\$121

FY 2034

Source	Amount
Total	\$0

Project Name: Technology Enabled Safety Improvements

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT32	Systemwide	No	Technology	Michael Price	Technical Assistance	Technology

Summary

This project will scope, develop, and pilot new technology-enabled safety improvements. Technologies such as video surveillance, cloud computing and intelligent data processing, coupled with innovations being stood up within the service area (e.g., City of Norfolk traffic light control system), can provide additional security for HRT operators and riders. This project will support the internal research and development necessary for HRT to adopt advances that can make such safety improvements possible.

Strategic Alignment

This project provides HRT the funding to test and deploy innovative software solutions, ensuring the agency keeps pace with technological change.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	60	20

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,906**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$943	\$943
FY29	\$0	\$0	\$0	\$963	\$963
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

**PROJECT NOT FUNDED IN
CONSTRAINED PLAN**

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$0

Project Name: Internal Digital Signage System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT36	Systemwide	No	Technology	Alexis Majied	Minor Enhancement	Technology

Summary

This project replaces and expands the existing employee facing digital signage system to communicate to HRT employees effectively and consistently. Signs are located in high-traffic locations like break rooms, providing agency-wide messaging and communication.

Strategic Alignment

Upgrading employee facing digital signage when it reaches the end of its estimated useful life ensures all agency staff have reliable and consistent access to key agency announcements and information.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	40	0

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$131**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$131	\$131
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

**PROJECT NOT FUNDED IN
CONSTRAINED PLAN**

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$0

Project Name: ICS Cyber Security

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT37	Systemwide	No	Technology	Michael Price	Minor Enhancement	Technology

Summary

Project provides ongoing investments in HRT's cyber security. HRT's digital assets are critical for business continuity and this project will help staff address vulnerabilities as they arise. The project will include an assessment of program and tool efficacy and gaps; tool selection upgrades and acquisition; and testing, training, and program improvements. Results will include updates to safety sensitive systems' cybersecurity hardware and software systems and will advance or upgrade Industrial Control Systems' cybersecurity component hardware, monitoring and intrusion detection software, and provide vulnerability and risk assessment insight data.

Strategic Alignment

ICS Cyber Security upgrades address security vulnerabilities with the technology systems used to monitor HRT operations, from management of Light Rail operations to fuel pumping systems.

Scoring Summary**Prioritization Score (1-5): 5**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	160	80	80

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,499**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$1,499	\$1,499
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
State (FY28)	\$1,019
Fed. 5307 (FFY26)	\$420
ACC (FY28)	\$60
Total	\$1,499

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: IT Security Systems Upgrade

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT42	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

This project will address the efficacy of security software, hardware, and operational protections through assessment, and planning. It will culminate in acquisition and implementation of security control mitigation solutions that improve upon or replace existing security systems to address IT security gaps found against new threats, to support emergent industry technologies, and support rapid adoption of next generation technologies. In addition, the project will incorporate several detailed projects including architecture planning and industry best practice controls evaluation. Assessment and controls mapping activities to support solution selection and project implementation activities to level set HRT's cybersecurity profile against updated threat models. The project will scope and implement applicable tool controls while updating or replacing disparate reactive security response processes. Finally, the project will increase visibility of overall network security threat and vulnerability landscape through development of key internal metrics.

Strategic Alignment

This project will ensure HRT's IT systems keep pace with constantly evolving cybersecurity threats by funding upgrades and assessments on a five year cycle.

Scoring Summary**Prioritization Score (1-5): 4**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	160	60	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,907**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$943	\$943
FY29	\$0	\$0	\$0	\$963	\$963
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
State (FY28)	\$641
ACC (FY28)	\$302
Total	\$943

FY 2029

Source	Amount
State (FY29)	\$655
ACC (FY29)	\$308
Total	\$963

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Contract and Vendor Management Software Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT43	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

Project to upgrade HRT's contract and vendor management software. This system helps HRT manage procurement activities, monitor contracts, and record vendor data. The agency funded a replacement of the software system in FY24; this project supports future upgrades to that system.

Strategic Alignment

This project will replace a software system at the end of its useful life and fund ongoing upgrades at recommended five-year intervals.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	120	60	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$660**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$660	\$660
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

**PROJECT NOT FUNDED IN
CONSTRAINED PLAN**

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$0

Project Name: Onboard Passenger Information System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT45	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

This project will replace the existing onboard audio-visual Passenger Information System and accompanying management software on the light rail vehicles.

Strategic Alignment

Replacing the system will bring this component of the Light Rail system into a State of Good Repair.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
44	0	20	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,545**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$1,545	\$1,545
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$1,051
Fed. 5307 (FFY24)	\$433
ACC (FY25)	\$62
Total	\$1,545

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Yard Management System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT46	Systemwide	No	Technology	Michael Price	Minor Enhancement	Technology

Summary

Currently, when a bus is in need of maintenance, a staff member must walk the yard to search for the bus on foot. The yard management system would automatically populate the arrangement of the buses in HASTUS and allow dispatch staff to locate buses in need of maintenance more quickly.

Strategic Alignment

This project would enable more efficient operations by allowing dispatch staff to assign the vehicles for pullouts thereby eliminating the need for Operations staff to walk the yard to record the arrangement of buses.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience

8

SGR

0

Agency Efficiency

40

Risk Reduction

40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$3,000**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$1,500	\$1,500
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$1,500	\$1,500
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

**PROJECT NOT FUNDED IN
CONSTRAINED PLAN**

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$0

Project Name: Enterprise Data Integration

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT47	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

The Enterprise Data Integration project would identify, consolidate, clean and integrate data from various manual entries and systems of record (Hastus, Trapeze, APC, etc.) to develop reporting capability to meet FTA and National Transit Database compliance requirements. Using reports and accompanying graphic features inherent in the tool, the users of the system would have greater analysis and visualization capability. With these features, HRT will be able to identify trends and implement changes that remediate a variety of issues.

Strategic Alignment

A robust and consolidated data management system would make reporting more efficient by eliminating the need for multiple spreadsheets and numerous manual processes while meeting regulatory and compliance guidelines of local, state, and federal agencies.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	120	40	0

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$350**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$350	\$350
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

**PROJECT NOT FUNDED IN
CONSTRAINED PLAN**

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$0

Project Name: Farebox Replacement Project

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-IT48	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

This project will replace all of the Genfare Odyssey fareboxes to ensure that fare collection operations continue. The Odyssey farebox has been discontinued by the manufacturer, and the availability of spare parts and support cannot be guaranteed. New fareboxes will improve reliability, reduce downtime and ensure ongoing serviceability with spare and repair parts alleviating the amount of time that HRT maintenance and revenue staff must address machine malfunctions, and providing a more consistent and satisfying customer experience.

Strategic Alignment

If fareboxes cannot be repaired or supported in a timely manner, then HRT's ability to collect and track fare revenue will be impacted.

Scoring Summary**Prioritization Score (1-5): 4**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	120	40	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,635**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$1,635	\$1,635
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$1,112
Fed. 5307 (FFY23)	\$458
ACC (FY25)	\$65
Total	\$1,635

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Light Rail Right-of-Way State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR01	Norfolk	No	Operations	Wayne Groover	State of Good Repair	Light Rail

Summary

Project to support state of good repair investments along HRT's right-of-way for light rail. This includes a range of investments to repair or replace assets at the end of their useful life, including aerial structures, ballast track, track structures, expansion joints, OTM, and rail ties. In later years of the CIP, this project will cover major upgrades to track structures, as dictated by HRT's maintenance plan. The scope for this project is based on HRT's 30-year Light Rail State of Good Repair Plan.

Strategic Alignment

Maintaining HRT's light rail right-of-way minimizes service disruption, ensures safe operation, and in general allows HRT to provide high quality light rail service to its riders. This project also ensures the agency remains on track with its 30-year Light Rail State of Good Repair Plan.

Scoring Summary**Prioritization Score (1-5): 4**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	160	60	60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$27,557**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$2,280	\$2,280
FY26	\$0	\$0	\$0	\$1,011	\$1,011
FY27	\$0	\$0	\$0	\$1,729	\$1,729
FY28	\$0	\$0	\$0	\$3,172	\$3,172
FY29	\$0	\$0	\$0	\$1,495	\$1,495
FY30	\$0	\$0	\$0	\$4,354	\$4,354
FY31	\$0	\$0	\$0	\$4,694	\$4,694
FY32	\$0	\$0	\$0	\$3,496	\$3,496
FY33	\$0	\$0	\$0	\$4,374	\$4,374
FY34	\$0	\$0	\$0	\$952	\$952

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$1,550
ACC (FY25)	\$91
Fed. 5337 - FG (FFY23)	\$638
Total	\$2,280

FY 2026

Source	Amount
State (FY26)	\$688
ACC (FY26)	\$40
Fed. 5337 - FG (FFY23)	\$73
Fed. 5337 - HIMB (FFY25)	\$210
Total	\$1,011

FY 2027

Source	Amount
State (FY27)	\$1,176
ACC (FY27)	\$69
Fed. 5337 - HIMB (FFY25)	\$484
Total	\$1,729

FY 2028

Source	Amount
State (FY28)	\$2,157
ACC (FY28)	\$127
Fed. 5337 - HIMB (FFY24)	\$888
Total	\$3,172

FY 2029

Source	Amount
State (FY29)	\$1,017
ACC (FY29)	\$60
Fed. 5337 - FG (FFY25)	\$419
Total	\$1,495

FY 2030

Source	Amount
State (FY30)	\$2,961
ACC (FY30)	\$174
Fed. 5337 - HIMB (FFY29)	\$1,219
Total	\$4,354

FY 2031

Source	Amount
State (FY31)	\$3,192
ACC (FY31)	\$188
Fed. 5337 - FG (FFY26)	\$832
Fed. 5337 - HIMB (FFY26)	\$482
Total	\$4,694

FY 2032

Source	Amount
State (FY32)	\$2,378
ACC (FY32)	\$140
Fed. 5337 - FG (FFY27)	\$979
Total	\$3,496

FY 2033

Source	Amount
State (FY33)	\$2,974
ACC (FY33)	\$175
Fed. 5337 -HIMB (FFY27)	\$1,225
Total	\$4,374

FY 2034

Source	Amount
State (FY34)	\$647
ACC (FY34)	\$38
Fed. 5337 -FG (FFY28)	\$267
Total	\$952

Project Name: Light Rail Vehicle State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR02	Norfolk	No	Operations	Benjamin Simms	State of Good Repair	Light Rail

Summary

This project maintains light rail vehicles by rehabilitating suspension components, conducting body work, repainting of train sets, replacing brakes and powertrain components, conducting upkeep of train interiors, and other maintenance. The largest component of this project is a mid-life overhaul of Tide trains at a rate of one per year. The project scope is based on HRT's 30-year Light Rail State of Good Repair Plan.

Strategic Alignment

Maintaining HRT's light rail vehicles minimizes service disruption, ensures safe operation, and in general allows HRT to provide high quality light rail service to its riders. This project also ensures the agency remains on track with its 30-year Light Rail State of Good Repair Plan.

Scoring Summary**Prioritization Score (1-5): 5**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	200	60	60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$22,458**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$2,236	\$2,236
FY26	\$0	\$0	\$0	\$2,318	\$2,318
FY27	\$0	\$0	\$0	\$2,478	\$2,478
FY28	\$0	\$0	\$0	\$2,439	\$2,439
FY29	\$0	\$0	\$0	\$3,377	\$3,377
FY30	\$0	\$0	\$0	\$5,155	\$5,155
FY31	\$0	\$0	\$0	\$3,364	\$3,364
FY32	\$0	\$0	\$0	\$706	\$706
FY33	\$0	\$0	\$0	\$189	\$189
FY34	\$0	\$0	\$0	\$195	\$195

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$1,520
ACC (FY25)	\$89
Fed. 5337 - FG (FFY23)	\$626
Total	\$2,236

FY 2026

Source	Amount
State (FY26)	\$1,577
ACC (FY26)	\$93
Fed. 5337 - HIMB (FFY22)	\$649
Total	\$2,318

FY 2027

Source	Amount
State (FY27)	\$1,685
ACC (FY27)	\$99
Fed. 5337 - HIMB (FFY23)	\$694
Total	\$2,478

FY 2028

Source	Amount
State (FY28)	\$1,659
ACC (FY28)	\$98
Fed. 5337 - HIMB (FFY24)	\$683
Total	\$2,439

FY 2029

Source	Amount
State (FY29)	\$2,297
ACC (FY29)	\$135
Fed. 5337 - FG (FFY25)	\$667
Fed. 5337 - HIMB (FFY 28)	\$279
Total	\$3,377

FY 2030

Source	Amount
State (FY30)	\$3,056
ACC (FY30)	\$206
Fed. 5337 -HIMB (FFY25)	\$819
Fed. 5338 - FG (FFY26)	\$624
Total	\$5,155

FY 2031

Source	Amount
State (FY31)	\$2,287
ACC (FY31)	\$135
Fed. 5337 - HIMB (FFY26)	\$942
Total	\$3,634

FY 2032

Source	Amount
State (FY32)	\$480
ACC (FY32)	\$28
Fed. 5337 - FG (FFY27)	\$198
Total	\$706

FY 2033

Source	Amount
State (FY33)	\$129
ACC (FY33)	\$8
Fed. 5337 - HIMB (FFY27)	\$53
Total	\$189

FY 2034

Source	Amount
State (FY34)	\$132
ACC (FY34)	\$8
Fed. 5337 - FG (FFY28)	\$55
Total	\$195

Project Name: Light Rail Station Upgrades

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR04	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Light Rail

Summary

Project to rehabilitate light rail stations at key maintenance intervals to ensure they are in a state of good repair. This includes replacing and rehabbing station assets, such as platform structures, elevators, and park and ride lots, at the end of their useful life. The largest costs are anticipated in FY2026, when HRT's stations are scheduled for a state-of-good repair overhaul. The scope for this project is based on HRT's 30-year Light Rail State of Good Repair Plan.

Strategic Alignment

Maintaining light rail platform structures, elevators, parking lots, and other facilities allows HRT to provide safe and efficient light rail service. The project will also keep HRT on track with the 30-year Light Rail State of Good Repair Plan.

Scoring Summary**Prioritization Score (1-5): 3****Customer Experience**

44

SGR

120

Agency Efficiency

20

Risk Reduction

60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$5,981**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$118	\$0	\$118
FY26	\$0	\$0	\$905	\$0	\$905
FY27	\$0	\$0	\$773	\$0	\$773
FY28	\$0	\$0	\$776	\$0	\$776
FY29	\$0	\$0	\$10	\$0	\$10
FY30	\$0	\$0	\$108	\$0	\$108
FY31	\$0	\$0	\$1,234	\$0	\$1,234
FY32	\$0	\$0	\$356	\$0	\$356
FY33	\$0	\$0	\$1,436	\$0	\$1,436
FY34	\$0	\$0	\$264	\$0	\$264

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$80
Acc (FY25)	\$5
Fed. 5337 - FG (FFY23)	\$33
Total	\$118

FY 2026

Source	Amount
State (FY26)	\$615
ACC (FY26)	\$36
Fed. 5337 - HIMB (FFY22)	\$80
Fed. 5337 - HIMB (FFY23)	\$173
Total	\$905

FY 2027

Source	Amount
State (FY27)	\$526
ACC (FY27)	\$31
Fed. 5337 - HIMB (FFY23)	\$217
Total	\$773

FY 2028

Source	Amount
State (FY28)	\$528
ACC (FY28)	\$31
Fed. 5337 - HIMB (FFY24)	\$217
Total	\$776

FY 2029

Source	Amount
State (FY29)	\$7
ACC (FY29)	\$0
Fed. 5337 - HIMB (FFY25)	\$3
Total	\$10

FY 2030

Source	Amount
State (FY30)	\$73
ACC (FY30)	\$4
Fed. 5337 - FG (FFY26)	\$30
Total	\$108

FY 2031

Source	Amount
State (FY31)	\$839
ACC (FY31)	\$49
Fed. 5337 - HIMB (FFY26)	\$345
Total	\$1,234

FY 2032

Source	Amount
State (FY32)	\$242
ACC (FY32)	\$14
Fed. 5337 - FG (FFY27)	\$69
Fed. 5337 - HIMB (FFY27)	\$30
Total	\$356

FY 2033

Source	Amount
State (FY233)	\$977
ACC (FY33)	\$57
Fed. 5337 - HIMB (FFY27)	\$402
Total	\$1,436

FY 2034

Source	Amount
State (FY34)	\$180
ACC (FY34)	\$11
Fed. 5337 - FG (FFY28)	\$74
Total	\$264

Project Name: Light Rail Cab Signaling Study

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR05	Norfolk	No	Operations	Sibyl Pappas	Technical Assistance	Light Rail

Summary

Project to fund an assessment of light rail cab signaling systems to inform long-term decision making on future signal system investments. As HRT's signal systems age, the agency will face the decision to maintain the existing system or upgrade the technology. The study will determine the cost and benefit of such an upgrade.

Strategic Alignment

Implementing cap signaling will be safer for both riders and operators as the speed and movement of light rail vehicles will be better regulated.

Scoring Summary**Prioritization Score (1-5): 4**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	160	0	60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$100**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$100	\$100
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$50
ACC (FY25)	\$50
Total	\$100

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Supervisory Control and Data Acquisition (SCADA) System Upgrade

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR06	Norfolk	No	Technology	Michael Price	State of Good Repair	Light Rail

Summary

Project to upgrade the Tide Supervisory Control and Data Acquisition (SCADA) hardware and software components when they reach the end of their useful life in order to maintain a state of good repair. The SCADA system is a key component of the safe operation of the Norfolk Tide Light Rail and is responsible for monitoring of all the light rail systems as well as train movement along the corridor. OCC directs train movements on the alignment and at the light rail yard based on the information provided by the SCADA system. SCADA also monitors and controls power to the delivery system. The uninterrupted and robust operation of this system is necessary to reduce risk and operate the system safely. To assure the desired up-time, system components must be periodically replaced as they reach the end of their useful life. Upgrades funded under this project include replacement of the SCADA system service infrastructure, upgrades to the Tide OCC systems, SCADA networking at the Tide facility and along the light rail alignment, and replacement of SCADA hardware along the alignment.

Strategic Alignment

Upgrading SCADA when it reaches the end of its useful life ensures the uninterrupted, safe operation of light rail vehicles.

Scoring Summary**Prioritization Score (1-5): 4**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
14	160	80	60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$5,019**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$1,982	\$1,982
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$340	\$340
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$2,303	\$2,303
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$394	\$394
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
State (FY26)	\$1,347
ACC (FY26)	\$79
Fed. 5337 - HIMB (FFY23)	\$555
Total	\$1,982

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
State (FY28)	\$231
ACC (FY28)	\$14
Fed. 5337 - HIMB (FFY24)	\$95
Total	\$340

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
State (FY31)	\$1,566
ACC (FY31)	\$92
Fed. 5337 - HIMB (FFY26)	\$622
Fed. 5337 - FG (FFY27)	\$23
Total	\$2,303

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
State (FY33)	\$268
ACC (FY33)	\$16
Fed. 5337 - HIMB (FFY27)	\$110
Total	\$394

FY 2034

Source	Amount
Total	\$0

Project Name: Light Rail Facilities State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR48	Norfolk	No	Operations	Sibyl Pappas	State of Good Repair	Light Rail

Summary

Project to maintain the Norfolk Tide Facility (NTF) in a state of good repair. Project covers routine replacement of assets based on their useful life. This project would also support foundation repairs at the facility to mitigate any soil subsidence.

Strategic Alignment

Repairing any foundation issues would support maintaining the system in a State of Good Repair.

Scoring Summary**Prioritization Score (1-5): 4**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	120	40	80

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,737**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$32	\$0	\$32
FY26	\$0	\$0	\$99	\$0	\$99
FY27	\$0	\$0	\$271	\$0	\$271
FY28	\$0	\$0	\$699	\$0	\$699
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$119	\$0	\$119
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$517	\$0	\$517
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$22
ACC (FY25)	\$1
Fed. 5337 - FG (FFY23)	\$9
Total	\$32

FY 2026

Source	Amount
State (FY26)	\$67
ACC (FY26)	\$4
Fed. 5337 - HIMB (FFY23)	\$28
Total	\$99

FY 2027

Source	Amount
State (FY27)	\$185
ACC (FY27)	\$11
Fed. 5337 - HIMB (FFY23)	\$76
Total	\$271

FY 2028

Source	Amount
State (FY28)	\$475
ACC (FY28)	\$28
Fed. 5447 - HIMB (FFY24)	\$171
Fed. 5337 -FG (FFY25)	\$24
Total	\$699

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
State (FY30)	\$81
ACC (FY30)	\$5
Fed. 5337 - FG (FFY26)	\$33
Total	\$119

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
State (FY33)	\$352
ACC (FY33)	\$21
Fed. 5337 - HIMB (FFY27)	\$145
Total	\$517

FY 2034

Source	Amount
Total	\$0

Project Name: Light Rail Aerial Structures

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR50	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Light Rail

Summary

Project to fund state of good repair maintenance of bridges and aerial structures along the Tide Light Rail. Project scope includes any repairs to elements that support light rail bridges and overpasses that are identified during regular structural inspections. The scope of this project is based on HRT's 30-Year Light Rail State of Good Repair plan.

Strategic Alignment

Repairing aerial structures that support light rail bridges will improve safety and maintain a state of good repair.

Scoring Summary**Prioritization Score (1-5): 4**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	160	40	80

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$9,515**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$640	\$640
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$6,803	\$6,803
FY28	\$0	\$0	\$0	\$350	\$350
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$896	\$896
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$406	\$406
FY34	\$0	\$0	\$0	\$418	\$418

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$436
ACC (FY25)	\$26
Fed. 5337 - FG (FFY23)	\$179
Total	\$640

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
State (FY27)	\$4,626
ACC (FY27)	\$272
Fed. 5337 - HIMB (FFY23)	\$359
Fed. 5337 - FG (FFY24)	\$1,421
Fed. 5337 - HIMB (FFY24)	\$126
Total	\$6,803

FY 2028

Source	Amount
State (FY28)	\$238
ACC (FY28)	\$14
Fed. 5337 - FG (FFY27)	\$98
Total	\$350

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
State (FY31)	\$609
ACC (FY31)	\$36
Fed. 5337 - FG (FFY30)	\$251
Total	\$896

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
State (FY33)	\$276
ACC (FY33)	\$16
Fed. 5337 - HIMB (FFY32)	\$114
Total	\$406

FY 2034

Source	Amount
State (FY34)	\$284
ACC (FY34)	\$17
Fed. 5337 - FG (FFY33)	\$117
Total	\$418

Project Name: Passenger Facility and Grade Crossing Lighting Improvement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR52	Norfolk	No	Facilities	Sibyl Pappas	Minor Enhancement	Light Rail

Summary

This project will consist of photometric surveys, phasing plans, and design for upgrading the lighting at selected light rail stations and critical grade crossings. The updated lighting assets will be in compliance with the latest HRT design criteria as well as enhance the safety of HRT's customers and operators. Construction will be completed separately.

Strategic Alignment

This project will bring these assets at selected light rail passenger facilities and critical grade crossings to current lighting standards and improve the safety of HRT customers and operators.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	120	0	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$314**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$155	\$0	\$0	\$155
FY26	\$0	\$159	\$0	\$0	\$159
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$105
ACC (FY25)	\$6
Fed. 5307 (FFY24)	\$43
Total	\$155

FY 2026

Source	Amount
State (FY26)	\$108
Fed. 5307 (FFY25)	\$26
ACC (FY26)	\$25
Total	\$159

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: NSU Platform and Stairs Rehabilitation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR53	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Light Rail

Summary

This project repairs the platform and west-side stair tower for the elevated Norfolk State University (NSU) light rail station. The concrete at this station contains potential tripping hazards and, after storm events, develops dangerous icy patches.

Strategic Alignment

Rehabilitating the elevated platform will ensure a state of good repair and improve safety at the light rail station.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
22	120	0	60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,008**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$1,008	\$0	\$1,008
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
State (FY26)	\$685
ACC (FY26)	\$56
Fed. 5337 - HIMB (FFY24)	\$266
Total	\$1,008

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Light Rail Crossing Repair/Replacement Design

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR54	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Light Rail

Summary

This project will replace the existing pre-cast concrete panel grade crossings with freight train type grade crossing design criteria and materials. Activities include phasing, design, environmental coordination, and construction.

Strategic Alignment

The new grade crossings are anticipated to have lower maintenance costs and increase operational efficiency.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	0	60	0

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,630**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$232	\$0	\$0	\$232
FY26	\$0	\$0	\$743	\$0	\$743
FY27	\$0	\$0	\$656	\$0	\$656
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Fed. 5337 - HIMB (FFY22)	\$65
ACC (FY25)	\$9
State (FY25)	\$158
Total	\$232

FY 2026

Source	Amount
Fed. 5337 - HIMB (FFY25)	\$208
ACC (FY26)	\$30
State (FY26)	\$505
Total	\$743

FY 2027

Source	Amount
Fed. 5337 -HIMB (FFY25)	\$184
ACC (FY27)	\$26
State (FY27)	\$446
Total	\$656

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: LRT Conduit Signal Upgrades

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR55	Norfolk	No	Facilities	Sibyl Pappas	Minor Enhancement	Light Rail

Summary

This project will install tracer wire into the existing fiber infrastructure that supports HRT's light rail system. This project will assist HRT locating its fiber assets and support more efficient maintenance by allowing maintenance to be performed in house.

Strategic Alignment

Installing tracer wire in the conduit system will reduce the risk of outside contractors completing fiber optic cuts and costly repairs that disrupt service.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	0	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$127**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$127	\$0	\$127
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
State (FY26)	\$87
Fed. 5337 - HIMB (FFY23)	\$36
ACC (FY26)	\$5
Total	\$127

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Light Rail Fare Collection State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR56	Norfolk	No	Technology	Michael Price	State of Good Repair	Light Rail

Summary

This project will ensure Light Rail fare collection technology, including ticket vending machines and validators, is maintained in a state of good repair. The scope for this project is based on HRT's 30-year Light Rail State of Good Repair Plan.

Strategic Alignment

Maintaining light rail fare collection technology allows HRT to provide efficient light rail service that makes it easy for riders to use.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	120	40	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$4,691**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$35	\$35
FY27	\$0	\$0	\$0	\$89	\$89
FY28	\$0	\$0	\$0	\$1,325	\$1,325
FY29	\$0	\$0	\$0	\$38	\$38
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$100	\$100
FY32	\$0	\$0	\$0	\$42	\$42
FY33	\$0	\$0	\$0	\$3,064	\$3,064
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
State (FY26)	\$24
ACC (FY26)	\$1
Fed. 5337 - HIMB (FFY23)	\$10
Total	\$35

FY 2027

Source	Amount
State (FY27)	\$60
ACC (FY27)	\$4
Fed. 5337 - HIMB (FFY24)	\$25
Total	\$89

FY 2028

Source	Amount
State (FY28)	\$901
ACC (FY28)	\$53
Fed. 5337 - FG (FFY25)	\$371
Total	\$1,325

FY 2029

Source	Amount
State (FY29)	\$26
ACC (FY29)	\$2
Fed. 5337 - HIMB (FFY25)	\$11
Total	\$38

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
State (FY31)	\$68
ACC (FY31)	\$4
Fed. 5337 - FG (FFY27)	\$28
Total	\$100

FY 2032

Source	Amount
State (FY32)	\$28
ACC (FY32)	\$2
Fed. 5337 - HIMB (FFY27)	\$12
Total	\$42

FY 2033

Source	Amount
State (FY33)	\$2,083
ACC (FY33)	\$123
Fed. 5337 - HIMB (FFY27)	\$340
Fed. 5337 - FG (FFY28)	\$518
Total	\$3,064

FY 2034

Source	Amount
Total	\$0

Project Name: Tide Light Rail Resilience Study

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR58	Norfolk	No	Security	Shane Kelly	Technical Assistance	Light Rail

Summary

This project will fund a study of the Tide Light Rail System to determine the mitigation efforts needed to maintain operations in a State of Good Repair (SGR) during conditions of flooding (> 3 inches above the top of the rail), high winds (> 50 mph), temperature extremes (above or below record temperatures), and for variations in temperature 30 degrees F and greater.

Strategic Alignment

Analyzing the various climate change issues that will reduce, pause, or stop operations of The Tide Light Rail System and the economic impacts to the community resulting from this loss or reduction of service will allow HRT to better prepare for future challenges.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	0	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$796**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$796	\$796
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
State (FY26)	\$398
ACC (FY26)	\$398
Total	\$796

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Military Park and Ride Pedestrian Access

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-LR59	Norfolk	No	Facilities	Sibyl Pappas	Minor Enhancement	Light Rail

Summary

Pedestrian customers accessing the Military Highway Park-and-Ride or the Military Highway light rail station from the Military Highway Access Road have created a path through a densely wooded steep slope. This project will construct a ramp and stairway to improve pedestrian access to the facilities, providing customers a more direct walking route from the access road. The project scope will include preliminary and final design, environmental screening and permitting, and construction activities.

Strategic Alignment

Many pedestrians currently use an informal shortcut, which contributes to slope erosion and creates sediment that blocks stormwater drainage systems.

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	0	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$950**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$155	\$0	\$0	\$155
FY26	\$0	\$0	\$796	\$0	\$796
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$105
ACC (FY25)	\$6
Fed. 5307 (FFY24)	\$43
Total	\$155

FY 2026

Source	Amount
State (FY26)	\$541
Fed. 5337-HIMB (FFY25)	\$169
ACC (FY26)	\$32
Fed. 5307 (FFY25)	\$54
Total	\$796

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Non-Revenue Fleet Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-NR01	Systemwide	No	Operations	Mike Perez	State of Good Repair	Vehicles

Summary

Project to replace non-revenue support vehicles across the agency that have reached the end of their useful life. Non-revenue fleet are needed to help maintain the system, supervise operations, and ensure agency staff can quickly respond to issues as they arise. HRT has an aging non-revenue fleet, which significantly hampers operations. Project would replace vehicles that exceed the state's useful life benchmarks for support vehicles.

Strategic Alignment

HRT's non-revenue fleet is used to maintain the system, supervise operations, and ensure agency staff can quickly respond to issues as they arise. The non-revenue fleet is aging, which significantly hampers operations. Replacing non-revenue support vehicles ensures support vehicles are available to meet agency needs.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	40	80	60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$7,371**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$268	\$268
FY26	\$0	\$0	\$0	\$393	\$393
FY27	\$0	\$0	\$0	\$262	\$262
FY28	\$0	\$0	\$0	\$358	\$358
FY29	\$0	\$0	\$0	\$253	\$253
FY30	\$0	\$0	\$0	\$48	\$48
FY31	\$0	\$0	\$0	\$49	\$49
FY32	\$0	\$0	\$0	\$1,168	\$1,168
FY33	\$0	\$0	\$0	\$248	\$248
FY34	\$0	\$0	\$0	\$4,325	\$4,325

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$182
Fed. 5307 (FFY24)	\$75
ACC (FY25)	\$11
Total	\$268

FY 2026

Source	Amount
State (FY26)	\$267
Fed. 5307 (FFY25)	\$110
ACC (FY26)	\$16
Total	\$393

FY 2027

Source	Amount
Stat (FY27)	\$178
Fed. 5307 (FFY26)	\$73
ACC (FY27)	\$10
Total	\$262

FY 2028

Source	Amount
State (FY28)	\$243
Fed. 5307 (FFY27)	\$100
ACC (FY28)	\$14
Total	\$358

FY 2029

Source	Amount
State (FY29)	\$172
Fed. 5307 (FFY28)	\$71
ACC (FY29)	\$10
Total	\$253

FY 2030

Source	Amount
State (FY30)	\$32
Fed. 5307 (FFY29)	\$13
ACC (FY30)	\$2
Total	\$48

FY 2031

Source	Amount
State (FY31)	\$33
Fed. 5307 (FFY30)	\$14
ACC (FY31)	\$2
Total	\$49

FY 2032

Source	Amount
State (FY32)	\$794
Fed. 5307 (FFY30)	\$327
ACC (FY32)	\$47
Total	\$1,168

FY 2033

Source	Amount
State (FY33)	\$169
Fed. 5307 (FFY32)	\$69
ACC (FY33)	\$10
Total	\$248

FY 2034

Source	Amount
State (FY34)	\$2,941
Fed. 5307 (FFY33)	\$1,211
ACC (FY34)	\$173
Total	\$4,325

Project Name: RTS Non-Revenue Fleet Expansion and State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-NR02	Systemwide	Yes	Operations	Mike Perez	State of Good Repair	Vehicles

Summary

This project will fund the future replacement of non-revenue vehicles dedicated to the RTS network as well as the immediate procurement of two security vehicles to support the RTS expansion. The agency predicts that the majority of its RTS support vehicles will reach the end of their useful life by FY 2033 based on typical utilization of support vehicles at the agency.

Strategic Alignment

Expansion of the non-revenue fleet dedicated to the RTS network will provide the additional vehicles needed for street supervisors, security, vehicle maintenance, and facility maintenance.

Scoring Summary**Prioritization Score (1-5): RTS**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$2,031**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$103	\$103
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$153	\$153
FY33	\$0	\$0	\$0	\$1,774	\$1,774
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$70
Fed. 5307 (FFY24)	\$29
HRRTF (FY25)	\$4
Total	\$103

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
State (FY32)	\$104
Fed. 5307 (FFY30)	\$43
HRRTF (FY32)	\$6
Total	\$153

FY 2033

Source	Amount
State (FY33)	1206
Fed. 5307 (FFY32)	497
HRRTF (FY33)	71
Total	\$1,774

FY 2034

Source	Amount
Total	\$0

Project Name: Security Fleet Expansion

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-NR05	Systemwide	No	Operations	Shane Kelly	Minor Enhancement	Vehicles

Summary

This project funds the purchase of two additional vehicles for emergency preparedness officers. Procuring these vehicles will ensure the officers can perform the duties of their job.

Strategic Alignment

Procuring additional security vehicles ensures HRT's security officers can perform the duties of their job.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	-20	20

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$256**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$103	\$103
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$153	\$153
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$70
Fed. 5307 (FFY24)	\$29
ACC (FY25)	\$4
Total	\$103

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
State (FY32)	\$104
Fed. 5307 (FFY30)	\$43
ACC (FY32)	\$6
Total	\$153

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Transit Bus Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-OP01	Systemwide	No	Operations	Ben Simms	State of Good Repair	Vehicles

Summary

Project to replace buses at the end of their useful life with new vehicles. This project includes a range of bus models, all of which will be equipped with the necessary fare collection and communication equipment. Project is developed through HRT's annual fleet planning process. Vehicles are identified for replacement based on their age and mileage. Replacement of HRT's fleet in a timely manner is critical for service quality and reliability. This project includes plans to replace up to 69 diesel buses with battery-electric buses.

Strategic Alignment

This project provides for the timely replacement of vehicles in HRT's bus fleet. This project will ensure HRT's bus fleet remains up-to-date, which is critical for service quality and reliability. The project also advances HRT's electrification efforts.

Scoring Summary**Prioritization Score (1-5): 5**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
100	200	80	100

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$194,753**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$10,046	\$10,046
FY26	\$0	\$0	\$0	\$2,014	\$2,014
FY27	\$0	\$0	\$0	\$4,715	\$4,715
FY28	\$0	\$0	\$0	\$43,058	\$43,058
FY29	\$0	\$0	\$0	\$32,460	\$32,460
FY30	\$0	\$0	\$0	\$7,436	\$7,436
FY31	\$0	\$0	\$0	\$12,381	\$12,381
FY32	\$0	\$0	\$0	\$51,968	\$51,968
FY33	\$0	\$0	\$0	\$6,210	\$6,210
FY34	\$0	\$0	\$0	\$24,466	\$24,466

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$1,407
ACC (FY25)	\$83
Fed. 5339 (FFY24)	\$579
RSTP (FY25)	\$7,978
Total	\$10,046

FY 2026

Source	Amount
RSTP (FY26)	\$2,014
Total	\$2,014

FY 2027

Source	Amount
State (FY27)	\$1,886
ACC (FY27)	\$111
Fed. 5339 (FFY26)	\$446
RSPT (FY26)	\$1,941
Fed. 5339 (FFY25)	\$331
Total	\$4,715

FY 2028

Source	Amount
RSTP (FY28)	\$14,077
CMAQ (FY26)	\$2,000
Fed. 5339 (FFY26)	\$693
State (FY28)	\$18,347
ACC (FY28)	\$1,079
Fed. 5339 (FFY27)	\$2,038
Fed. 5337 (FFY27)	\$4,824
Total	\$43,058

FY 2029

Source	Amount
RSTP (FY29)	\$9,543
State (FY29)	\$15,583
ACC (FY29)	\$917
Fed. 5339 (FFY298)	\$2,085
Fed. 5307 (FFY28)	\$4,332
Total	\$32,460

FY 2030

Source	Amount
State (FY30)	\$5,056
ACC (FY30)	\$297
Fed. 5339 (FFY29)	\$2,082
Total	\$7,436

FY 2031

Source	Amount
State (FY31)	\$8,419
ACC (FY31)	\$495
Fed. 5339 (FFY29)	\$51
Fed. 5339 (FFY30)	\$2,183
Fed. 5307 (FFY30)	\$1,233
Total	\$12,381

FY 2032

Source	Amount
Fed. Discretionary (FFY32)	\$15,000
State (FY32)	\$25,138
ACC (FY32)	\$1,479
Fed. 5309 (FFY31)	\$2,233
Fed. 5307 (FFY30)	\$1,233
Fed. 5307 (FFY30)	\$1,717
Total	\$51,968

FY 2033

Source	Amount
State (FY33)	\$4,223
ACC (FY33)	\$248
Fed. 5339 (FFY32)	\$1,739
Total	\$6,210

FY 2034

Source	Amount
Fed. Discretionary (FFY34)	\$6,000
State (FY34)	\$12,557
Fed. 5339 (FFY32)	\$546
Fed. 5339 (FFY33)	\$2,338
ACC (FY34)	\$739
Fed. 5307 (FFY33)	\$2,286
Total	\$24,466

Project Name: Transit Bus Mid-Life Repower Project

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-OP02	Systemwide	No	Operations	Mike Perez	State of Good Repair	Vehicles

Summary

Project to conduct a mid-life repower of HRT's bus fleet roughly halfway into a vehicle's life. A repower includes a major overhaul of a vehicle's powertrain, helping to increase vehicle reliability and ensure that HRT buses reach their maximum useful life.

Strategic Alignment

This project funds mid-life repowers for HRT buses roughly six years into a vehicle's life. A repower includes a major overhaul of a vehicle's powertrain, helping to increase vehicle reliability and ensure that HRT buses reach their maximum useful life.

Scoring Summary**Prioritization Score (1-5): 5**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
67	200	100	100

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$21,646**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$3,050	\$3,050
FY27	\$0	\$0	\$0	\$1,229	\$1,229
FY28	\$0	\$0	\$0	\$1,407	\$1,407
FY29	\$0	\$0	\$0	\$5,796	\$5,796
FY30	\$0	\$0	\$0	\$3,433	\$3,433
FY31	\$0	\$0	\$0	\$2,921	\$2,921
FY32	\$0	\$0	\$0	\$3,484	\$3,484
FY33	\$0	\$0	\$0	\$326	\$326
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
State (FY26)	\$2,074
ACC (FY26)	\$122
Fed. 5339 (FFY25)	\$854
Total	\$3,050

FY 2027

Source	Amount
State (FY27)	\$836
ACC (FY27)	\$78
Fed. 5339 (FFY26)	\$315
Total	\$1,229

FY 2028

Source	Amount
State (FY28)	\$957
ACC (FY28)	\$56
Fed. 5307 (FFY27)	\$394
Total	\$1,407

FY 2029

Source	Amount
State (FY29)	\$3,942
Fed. 5307 (FFY28)	\$839
ACC (FY29)	\$232
Fed. 5307 (FFY27)	\$517
Fed. 5307 (FFY26)	\$267
Total	\$5,796

FY 2030

Source	Amount
Stat (FY30)	\$2,334
ACC (FY30)	\$137
Fed. 5307 (FFY29)	\$961
Total	\$3,433

FY 2031

Source	Amount
State (FY31)	\$1,986
ACC (FY31)	\$117
Fed. 5307 (FFY29)	\$818
Total	\$2,941

FY 2032

Source	Amount
	\$2,369
State (FY32)	\$139
ACC (FY32)	\$975
Fed. 5307 (FFY30)	
Total	\$3,484

FY 2033

Source	Amount
State (FY33)	\$222
ACC (FY33)	\$13
Fed. 5307 (FFY32)	\$91
Total	\$326

FY 2034

Source	Amount
Total	\$0

Project Name: RTS Transit Buses

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-OP03	Systemwide	Yes	Operations	Mike Perez	State of Good Repair	Vehicles

Summary

This project covers procurement and mid-life overhauls of buses included in the RTS program. Initial bus purchases in accordance with HRT's Transit Strategic Plan were allocated funding in FY2021 (n = 24) and FY2023 (n = 12), with the next 4 buses planned in FY2024. These buses, and the 8 remaining buses in the CIP, are timed to RTS service requirements according to the TSP.

Strategic Alignment

This project supports the ongoing bus investments as part of the RTS Program in accordance with HRT's Transit Strategic Plan.

Scoring Summary**Prioritization Score (1-5): RTS**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$14,212**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$4,395	\$4,395
FY26	\$0	\$0	\$0	\$2,951	\$2,951
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$2,673	\$2,673
FY29	\$0	\$0	\$0	\$2,608	\$2,608
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$615	\$615
FY32	\$0	\$0	\$0	\$317	\$317
FY33	\$0	\$0	\$0	\$652	\$652
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
HRRTF (FY25)	\$2,198
Fed. 5307 (FFY23)	\$1,033
State (FY25)	\$1,165
Total	\$4,395

FY 2026

Source	Amount
State (FY26)	\$1,475
Fed. 530 (FFY25)	\$826
HRRTF (FY26)	\$649
Total	\$2,951

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
State (FY28)	\$1,818
Fed. 5307 (FFY26)	\$748
HRRTF (FY28)	\$107
Total	\$2,673

FY 2029

Source	Amount
State (FY29)	\$1,774
Fed. 5307 (FFY28)	\$730
HRRTF (FY29)	\$104
Total	\$2,608

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
State (FY31)	\$418
Fed. 5307 (FFY30)	\$172
HRRTF (FY31)	\$25
Total	\$615

FY 2032

Source	Amount
State (FY32)	\$215
Fed. 5307 (FFY30)	\$89
HRRTF (FY32)	\$13
Total	\$317

FY 2033

Source	Amount
State (FY33)	\$444
Fed. 5307 (FFY32)	\$183
HRRTF (FY33)	\$26
Total	\$652

FY 2034

Source	Amount
Total	\$0

Project Name: Paratransit Fleet Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-OP11	Systemwide	No	Operations	Mike Perez	State of Good Repair	Vehicles

Summary

Project to replace HRT-owned paratransit vehicles that have reached the end of their useful life in order to maintain a state of good repair. HRT maintains an annual fleet plan that forecasts replacement needs based on existing utilization and state useful life benchmarks.

Strategic Alignment

This project funds replacement of HRT-owned paratransit vehicles at the end of their useful life. Timely replacement of aging vehicles is essential to keeping the paratransit fleet in a state of good repair.

Scoring Summary**Prioritization Score (1-5): 5**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
67	200	60	80

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$23,997**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$6,814	\$6,814
FY26	\$0	\$0	\$0	\$1,862	\$1,862
FY27	\$0	\$0	\$0	\$148	\$148
FY28	\$0	\$0	\$0	\$2,279	\$2,279
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$7,899	\$7,899
FY31	\$0	\$0	\$0	\$2,183	\$2,183
FY32	\$0	\$0	\$0	\$171	\$171
FY33	\$0	\$0	\$0	\$2,642	\$2,642
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$4,633
ACC (FY25)	\$273
Fed. 5307 (FFY24)	\$585
Fed. 5339 (FFY24)	\$1,323
Total	\$6,814

FY 2026

Source	Amount
State (FY26)	\$1,266
ACC (FY26)	\$74
Fed. 5339 (FFY25)	\$521
Total	\$1,862

FY 2027

Source	Amount
State (FY27)	\$100
ACC (FY27)	\$6
Fed. 5339 (FFY26)	\$41
Total	\$148

FY 2028

Source	Amount
State (FY28)	\$1,550
ACC (FY28)	\$91
Fed. 5307 (FFY26)	\$638
Total	\$2,279

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
State (FY30)	\$5,371
ACC (FY30)	\$316
Fed. 5307 (FFY29)	\$2,212
Total	\$7,899

FY 2031

Source	Amount
State (FY31)	\$1,484
ACC (FY31)	\$87
Fed. 5307 (FFY30)	\$611
Total	\$2,183

FY 2032

Source	Amount
State (FY32)	\$116
ACC (FY32)	\$7
Fed. 5307 (FFY30)	\$48
Total	\$171

FY 2033

Source	Amount
State (FY33)	\$1,797
ACC (FY33)	\$106
Fed. 5307 (FFY32)	\$740
Total	\$2,642

FY 2034

Source	Amount
Total	\$0

Project Name: RTS Paratransit

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-OP12	Systemwide	Yes	Operations	Keith Johnson	Minor Enhancement	Vehicles

Summary

Project to maintain paratransit vehicles as part of the RTS Program. HRT allocated funds in FY 2022 to purchase six additional paratransit vans. This project will fund the replacement of these vehicles as dictated by their useful life benchmarks on regular intervals.

Strategic Alignment

To meet expanded paratransit needs associated with the implementation of the Regional Transit System (RTS), this project funds the purchase of six new vehicles and their replacements.

Scoring Summary**Prioritization Score (1-5): RTS**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,969**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$912	\$912
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$1,057	\$1,057
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
State (FY28)	\$620
Fed. 5307 (FFY26)	\$255
HRRTF (FY28)	\$36
Total	\$912

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
State (FY33)	\$719
Fed. 5307 (FFY32)	\$296
HRRTF (FY33)	\$42
Total	\$1,057

FY 2034

Source	Amount
Total	\$0

Project Name: Ferry Boat State-of-Good-Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-OP30	Systemwide	No	Operations	Amy Brazier	State of Good Repair	Vehicles

Summary

Project to conduct routine state of good repair investments on HRT's ferry fleet. This includes modifications to windows, installing air conditioning in the pilot house, electrical system upgrades, and new pressure release valves on two ferry boats. This project includes engineering for ferry boat modifications as well as funding to transport, haul, and dry dock the ferry boats.

Strategic Alignment

This project funds routine state of good repair investments on HRT's ferry fleet. Keeping the ferry fleet in a state of good repair allows the agency to provide safe and high quality service.

Scoring Summary**Prioritization Score (1-5): 4**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
8	200	20	20

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$577**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$577	\$577
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$392
ACC (FY25)	\$28
Fed. 5337-FG (FFY23)	\$157
Total	\$577

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Paratransit Fleet Expansion

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-OP31	Systemwide	No	Operations	Ben Simms	Major Investment	Vehicles

Summary

The existing paratransit fleet is accruing excessive miles due to service demand and more vehicles are needed to maintain acceptable service levels for customers. This project would grow the fleet by 18 vehicles to allow the agency to meet demand. Project will support routine replacement of vehicles after initial procurement.

Strategic Alignment

This project funds an expansion of the paratransit fleet, which is currently too small to meet demand. Expanding this fleet will improve customer experience and reduce excessive wear and tear on the paratransit vehicles.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience

67

SGR

0

Agency Efficiency

40

Risk Reduction

80

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$16,830**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$859	\$859
FY27	\$0	\$0	\$0	\$1,771	\$1,771
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$5,165	\$5,165
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$996	\$996
FY32	\$0	\$0	\$0	\$2,052	\$2,052
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$5,987	\$5,987

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
State (FY26)	\$584
ACC (FY26)	\$34
Fed. 5339 (FFY25)	\$241
Total	\$859

FY 2027

Source	Amount
State (FY27)	\$1,204
ACC (FY27)	\$71
Fed. 5339 (FFY26)	\$496
Total	\$1,771

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
State (FY29)	\$3,512
ACC (FY29)	\$207
Fed. 5307 (FFY26)	\$1,446
Total	\$5,165

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
State (FY31)	\$677
ACC (FY31)	\$40
Fed. 5307 (FFY30)	\$279
Total	\$996

FY 2032

Source	Amount
State (FY32)	\$1,395
ACC (FY32)	\$82
Fed. 5307 (FFY30)	\$575
Total	\$2,052

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
State (FY34)	\$4,071
ACC (FY34)	\$239
Fed. 5307 (FFY33)	\$1,676
Total	\$5,987

Project Name: Upgrade the Video Recording Equipment for Buses

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS01	Systemwide	No	Security	Shane Kelly	State of Good Repair	Safety

Summary

Project to maintain a state of good repair for wireless video recording equipment that captures footage of offloading at the HRT bus operating facilities, including 18th Street, HRT's headquarters, and the Virginia Beach Trolley. The video footage is used to validate customer complaints about operators, justify employee discipline/termination, and verify workers' compensation claims as well as auto claims from drivers involved in crashes with HRT buses. This project will upgrade electrical and structured cabling and replace network and wireless equipment as well as video storage systems.

Strategic Alignment

HRT's onboard bus cameras are essential for customer security and Risk Reduction.

Scoring Summary**Prioritization Score (1-5): 5**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	80	80

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$7,816**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$743	\$743
FY29	\$0	\$0	\$0	\$2,411	\$2,411
FY30	\$0	\$0	\$0	\$1,266	\$1,266
FY31	\$0	\$0	\$0	\$812	\$812
FY32	\$0	\$0	\$0	\$836	\$836
FY33	\$0	\$0	\$0	\$861	\$861
FY34	\$0	\$0	\$0	\$887	\$887

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
State (FY28)	\$505
ACC (FY28)	\$238
Total	\$743

FY 2029

Source	Amount
State (FY29)	\$1,640
ACC (FY29)	\$772
Total	\$2,411

FY 2030

Source	Amount
State (FY30)	\$861
ACC (FY30)	\$51
Fed. 5307 (FFY29)	\$354
Total	\$1,266

FY 2031

Source	Amount
State (FY32)	\$532
ACC (FY32)	\$32
Fed. 5307 (FFY29)	\$227
Total	\$812

FY 2032

Source	Amount
	\$569
	\$33
	\$234
Total	\$836

FY 2033

Source	Amount
State (FY33)	\$586
ACC (FY33)	\$34
Fed. 5307 (FFY32)	\$241
Total	\$861

FY 2034

Source	Amount
State (FY34)	\$603
ACC (FY34)	\$35
Fed. 5307 (FFY32)	\$248
Total	\$887

Project Name: Light Rail Video Recording Equipment

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS02	Norfolk	No	Security	Shane Kelly	State of Good Repair	Safety

Summary

Project to replace video recording equipment on HRT's light rail vehicles as they reach the end of their recommended useful life. Upgrades will include electrical and structured cabling upgrades and replacement of network and wireless equipment, as well as video storage systems.

Strategic Alignment

HRT's onboard light rail cameras are essential for customer security and Risk Reduction.

Scoring Summary**Prioritization Score (1-5): 5**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	120	80	80

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$141**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$141	\$141
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
State (FY29)	\$96
Fed. 5337 - FG (FFY28)	\$40
ACC (FY29)	\$6
Total	\$141

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Enterprise Video Surveillance System Upgrade

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS15	Systemwide	No	Security	Shane Kelly	State of Good Repair	Safety

Summary

Project to upgrade HRT's Enterprise Video Surveillance System to maintain a state of good repair. This project will replace Enterprise Video Surveillance System server hardware and software at various locations and address known gaps in video surveillance monitoring through fixed camera replacement and additions at HRT facilities. Specific activities include physical server hardware replacement and surveillance camera replacement at DNTC, 18th Street, NTF, VB Trolley, HTC, NNTC, and HRT Headquarters. In addition, this project will add new cameras to cover blind spots at 18th Street and NTF, as well as install new cameras at future facilities.

Strategic Alignment

Upgrading HRT's video surveillance system when it reaches the end of its estimated useful life ensures consistent and reliable monitoring of HRT's facilities.

Scoring Summary**Prioritization Score (1-5): 5**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	120	100	60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,393**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$447	\$447
FY26	\$0	\$0	\$0	\$48	\$48
FY27	\$0	\$0	\$0	\$39	\$39
FY28	\$0	\$0	\$0	\$45	\$45
FY29	\$0	\$0	\$0	\$66	\$66
FY30	\$0	\$0	\$0	\$518	\$518
FY31	\$0	\$0	\$0	\$55	\$55
FY32	\$0	\$0	\$0	\$46	\$46
FY33	\$0	\$0	\$0	\$52	\$52
FY34	\$0	\$0	\$0	\$77	\$77

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$304
Fed. 5307 (FFY24)	\$125
ACC (FY25)	\$18
Total	\$447

FY 2026

Source	Amount
State (FY26)	\$32
Fed. 5307 (FFY25)	\$13
ACC (FY26)	\$2
Total	\$48

FY 2027

Source	Amount
State (FY27)	\$27
Fed. 5307 (FFY25)	\$11
ACC (FY27)	\$2
Total	\$39

FY 2028

Source	Amount
State (FY28)	\$31
Fed. 5307 (FFY25)	\$13
ACC (FY28)	\$2
Total	\$45

FY 2029

Source	Amount
State (FY29)	\$45
Fed. 5307 (FFY25)	\$19
ACC (FY29)	\$3
Total	\$66

FY 2030

Source	Amount
State (FY30)	\$352
Fed. 5307 (FFY25)	\$145
ACC (FY30)	\$21
Total	\$518

FY 2031

Source	Amount
State (FY31)	\$31
Fed. 5307 (FFY25)	\$13
ACC (FY31)	\$2
Total	\$55

FY 2032

Source	Amount
State (FY32)	
Fed. 5307 (FFY25)	
ACC (FY32)	
Total	\$46

FY 2033

Source	Amount
State (FY33)	\$35
Fed. 5307 (FFY25)	\$15
ACC (FY33)	\$2
Total	\$52

FY 2034

Source	Amount
State (FY34)	\$52
Fed. 5307 (FFY25)	\$21
ACC (FY34)	\$3
Total	\$77

Project Name: Enterprise Access Control System Upgrade

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS16	Systemwide	No	Security	Shane Kelly	State of Good Repair	Safety

Summary

Project to upgrade and/or replace aging physical access control system components to maintain a state of good repair. The project includes an assessment of the access system to determine necessary replacements and upgrades.

Strategic Alignment

Upgrading the access control system when it reaches the end of its useful life helps maintain safety and security at HRT's facilities by ensuring that key pads and other related equipment are functioning properly.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	60	60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$2,729**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$1,264	\$1,264
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$1,465	\$1,465

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
State (FY29)	\$859
ACC (FY29)	\$404
Total	\$1,264

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034

**PROJECT NOT
FUNDED IN
FY2034 OF
CONSTRAINED
PLAN**

Project Name: Safety Management System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS17	Systemwide	No	Safety	Dawn Sciortino	State of Good Repair	Safety

Summary

Project to replace the Safety Management System HRT is in the process of implementing on regular intervals to ensure the system remains in a state of good repair. The Safety Management System is an FTA regulation requiring the documentation and analysis of a large amount of data. The safety data management software will assist in meeting the regulatory requirements, improve safety decision making, enhance safety programs, and provide a structured approach to managing safety and risk processes through continuous improvement.

Strategic Alignment

This project will keep HRT in compliance with FTA mandates and allow HRT to keep track of safety data in a centralized location, improving the agency's ability to prevent and respond to safety incidents.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	0	40	80

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$924**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$924	\$924
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

**PROJECT NOT FUNDED IN
CONSTRAINED PLAN**

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$0

Project Name: Mobile Telescoping and Surveillance Tower

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS19	Systemwide	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

This project would procure mobile telescoping surveillance towers. These trailer-mounted mobile video surveillance systems can be deployed to areas where increased security, risk, or safety concerns would be mitigated by highly visible and intermodal surveillance support equipment.

Strategic Alignment

Mobile surveillance towers can be deployed to areas with safety and security issues, helping to deter crime and ensure HRT can more rapidly respond to events.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	40	60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$680**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$340	\$340
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$340	\$340

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

**PROJECT NOT FUNDED IN
CONSTRAINED PLAN**

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$0

Project Name: Rail System Surveillance Enhancement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS21	Norfolk	No	Security	Shane Kelly	Major Investment	Safety

Summary

This project includes the procurement, installation, and support of an enhanced video surveillance posture for The Tide Light Rail System and supporting infrastructure. Security vulnerabilities, reported safety concerns and Risk Reduction needs substantiate the need for an enhanced surveillance infrastructure across the system.

Strategic Alignment

Procuring and installing additional video surveillance equipment for the Tide Light Rail system helps reduce the safety risk at HRT facilities and improves the customer experience by deterring illicit behavior.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	0	20	60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$3,042**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$1,674	\$501	\$2,175
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$867	\$867
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State Discretionary (FY25)	\$1,740
Fed. 5337 - HIMB (FFY23)	\$418
ACC (FY25)	\$17
Total	\$2,175

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
State (FY30)	\$589
Fed. 5307 (FFY29)	\$243
ACC (FY30)	\$35
Total	\$867

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Emergency Alert Beacons, Sirens, and Strobes

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS22	Systemwide	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

This project initiates the design, procurement, deployment, testing and active use of building emergency alert tools such as alert beacons, sirens, and strobes. This project is designed to more appropriately posture Hampton Roads Transit from the security challenges of today. As a soft-target and critical infrastructure, HRT's ability to protect its employees and assets is critical to continued success.

Strategic Alignment

The installation of emergency alter beacons, sirens, and strobes ensures HRT is well prepared to alert staff and customers in case of an emergency.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	0	40	80

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$532**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$532	\$532
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

**PROJECT NOT FUNDED IN
CONSTRAINED PLAN**

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$0

Project Name: Operator Safety Barrier Installation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS24	Systemwide	No	Safety	Dawn Sciortino	Minor Enhancement	Safety

Summary

This project would support installation of approximately 155 operator safety barriers on buses. Protecting employees on the job helps ensure a safe job environment. A safe environment is also crucial to supporting job satisfaction.

Strategic Alignment

The installation of safety barriers protects operators while doing the duties of their job.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	60	80

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,530**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$297	\$297
FY26	\$0	\$0	\$0	\$918	\$918
FY27	\$0	\$0	\$0	\$315	\$315
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$202
Fed. 5307 (FFY24)	\$83
ACC (FY25)	\$12
Total	\$297

FY 2026

Source	Amount
State (FY26)	\$624
Fed. 5307 (FFY25)	\$257
ACC (FY26)	\$37
Total	\$918

FY 2027

Source	Amount
State (FY27)	\$214
Fed. 5307 (FFY26)	\$88
ACC (FY27)	\$13
Total	\$315

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Fall Protection System for Southside and Northside Bus Garages

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS25	Systemwide	No	Safety	Dawn Sciortino	Minor Enhancement	Safety

Summary

This project will procure and install Fall Protection Systems in Northside and Southside bus garages.

Strategic Alignment

Installation of fall protection systems is required under OSHA regulations.

Scoring Summary**Prioritization Score (1-5): 2**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	40	80

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$546**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$546	\$546
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$371
Fed. 5307 (FFY24)	\$153
ACC (FY25)	\$22
Total	\$546

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Intrusion Detection Systems

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS27	Systemwide	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

The project will invest in a system that will alert security staff when an individual is trying to trespass HRT premises. The system would be installed around the perimeter of HRT buildings where buses and maintenance equipment are stored, and other sensitive areas as identified.

Strategic Alignment

Investing in an intrusion detection system will help protect overnight staff, materials, and bus equipment.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	0	0	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$282**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$103	\$103
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$179	\$179
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State (FY25)	\$70
Fed. 5307 (FFY24)	\$29
ACC (FY25)	\$4
Total	\$103

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
State (FY30)	\$122
Fed. 5307 (FFY29)	\$50
ACC (FY30)	\$7
Total	\$179

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Blast Resistant Trash Receptacle and Bollard Project

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS31	Systemwide	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

Project would procure, install, and maintain 12 blast-resistant trash receptacles and 36 bollards to protect against bomb detonation and vehicles in soft target/crowded places and near critical facilities.

Strategic Alignment

Installing blast resistant trash cans addresses identified risks from the Hampton Roads Planning District.

Scoring Summary**Prioritization Score (1-5): 1**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	40	60

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$1,968**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$29	\$288	\$653	\$970
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$30	\$297	\$672	\$999
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
Total	\$0

FY 2027	
Source	Amount
Total	\$0

**PROJECT NOT FUNDED IN
CONSTRAINED PLAN**

FY 2028	
Source	Amount
Total	\$0

FY 2029	
Source	Amount
Total	\$0

FY 2030	
Source	Amount
Total	\$0

FY 2031	
Source	Amount
Total	\$0

FY 2032	
Source	Amount
Total	\$0

FY 2033	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$0

Project Name: Enterprise Lock and Lever State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS34	Systemwide	No	Security	Shane Kelly	State of Good Repair	Safety

Summary

This project is designed to provide for the substantial amount of hardware and support from a qualified and certified locksmith for the repair and/or replacement of worn, failed, or failing door access hardware (commercial lever sets, key cores, cylinders, knobs, locks, exit devices, mortise locks, etc.) across the HRT system.

Strategic Alignment

Bringing door hardware accessories and security access equipment into a state of good repair supports the safety and security of HRT facilities.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
8	80	20	40

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$276**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$0	\$0
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$164	\$164
FY28	\$0	\$0	\$0	\$113	\$113
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
Total	\$0

FY 2026

Source	Amount
Total	\$164

FY 2027

Source	Amount
State (FY27)	\$111
Fed. 5307 (FFY25)	\$46
ACC (FY27)	\$7
Total	\$164

FY 2028

Source	Amount
State (FY28)	\$77
Fed. 5307 (FFY25)	\$32
ACC (FY28)	\$5
Total	\$113

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0

Project Name: Hardening Perimeter Security of NTF Generator

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24-SS35	Norfolk	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

This project will modify fencing to protect the emergency generator and transformer of the Norfolk Tide Facility. Continuity capabilities for the Norfolk Tide Facility are vital to the maintenance of the Light Rail System and its ability to serve the riding public.

Strategic Alignment

This project would address a corrective action proactively identified through a safety drill exercise, with oversight by DRPT.

Scoring Summary**Prioritization Score (1-5): 3**

Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	0	80	80

Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)**Total Cost: \$155**

	Land Acquisition	Design / Planning	Construction	Other	Total
FY25	\$0	\$0	\$0	\$155	\$155
FY26	\$0	\$0	\$0	\$0	\$0
FY27	\$0	\$0	\$0	\$0	\$0
FY28	\$0	\$0	\$0	\$0	\$0
FY29	\$0	\$0	\$0	\$0	\$0
FY30	\$0	\$0	\$0	\$0	\$0
FY31	\$0	\$0	\$0	\$0	\$0
FY32	\$0	\$0	\$0	\$0	\$0
FY33	\$0	\$0	\$0	\$0	\$0
FY34	\$0	\$0	\$0	\$0	\$0

Funding Programmed (\$1000s)

FY 2025

Source	Amount
State Discretionary (FY25)	\$105
ACC (FY25)	\$6
Fed. 5307 (FFY24)	\$43
Total	\$155

FY 2026

Source	Amount
Total	\$0

FY 2027

Source	Amount
Total	\$0

FY 2028

Source	Amount
Total	\$0

FY 2029

Source	Amount
Total	\$0

FY 2030

Source	Amount
Total	\$0

FY 2031

Source	Amount
Total	\$0

FY 2032

Source	Amount
Total	\$0

FY 2033

Source	Amount
Total	\$0

FY 2034

Source	Amount
Total	\$0