

APPENDIX B

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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	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: \$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	SGR	Agency Efficiency	Risk Reduction
67	80	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: \$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
-	-	-	-

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 Ame- nities

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	SGR	Agency Efficiency	Risk Reduction
33	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: \$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

PROJECT NOT FUNDED IN FY2033 OF CONSTRAINED PLAN

FY 2034	
Source	Amount
Total	\$0

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	
Source	Amount
Total	\$0

FY 2034	
Source	Amount
Total	\$0

PROJECT NOT FUNDED IN FY2033 OF CONSTRAINED PLAN

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)	Actual (\$1000s)	Actual % of Programmed
100	100	100%
200	200	100%
300	300	100%
400	400	100%
500	500	100%
600	600	100%
700	700	100%
800	800	100%
900	900	100%
1000	1000	100%
1100	1100	100%
1200	1200	100%
1300	1300	100%
1400	1400	100%
1500	1500	100%
1600	1600	100%
1700	1700	100%
1800	1800	100%
1900	1900	100%
2000	2000	100%
2100	2100	100%
2200	2200	100%
2300	2300	100%
2400	2400	100%
2500	2500	100%
2600	2600	100%
2700	2700	100%
2800	2800	100%
2900	2900	100%
3000	3000	100%
3100	3100	100%
3200	3200	100%
3300	3300	100%
3400	3400	100%
3500	3500	100%
3600	3600	100%
3700	3700	100%
3800	3800	100%
3900	3900	100%
4000	4000	100%
4100	4100	100%
4200	4200	100%
4300	4300	100%
4400	4400	100%
4500	4500	100%
4600	4600	100%
4700	4700	100%
4800	4800	100%
4900	4900	100%
5000	5000	100%
5100	5100	100%
5200	5200	100%
5300	5300	100%
5400	5400	100%
5500	5500	100%
5600	5600	100%
5700	5700	100%
5800	5800	100%
5900	5900	100%
6000	6000	100%
6100	6100	100%
6200	6200	100%
6300	6300	100%
6400	6400	100%
6500	6500	100%
6600	6600	100%
6700	6700	100%
6800	6800	100%
6900	6900	100%
7000	7000	100%
7100	7100	100%
7200	7200	100%
7300	7300	100%
7400	7400	100%
7500	7500	100%
7600	7600	100%
7700	7700	100%
7800	7800	100%
7900	7900	100%
8000	8000	100%
8100	8100	100%
8200	8200	100%
8300	8300	100%
8400	8400	100%
8500	8500	100%
8600	8600	100%
8700	8700	100%
8800	8800	100%
8900	8900	100%
9000	9000	100%
9100	9100	100%
9200	9200	100%
9300	9300	100%
9400	9400	100%
9500	9500	100%
9600	9600	100%
9700	9700	100%
9800	9800	100%
9900	9900	100%
10000	10000	100%

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