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Draft FY2025-FY2034 CIP

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		Pr	ioritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
14	80	60	100

Proj	Project Costs (\$1000s, Year of Expenditure)		re)	l	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



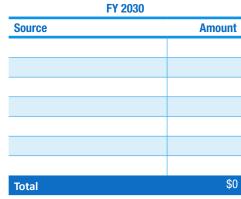
FY 2025		
Source	Amount	
RSTP (FFY25)	\$3,500	
RSTP (FFY23)	\$751	
Total	\$4,251	



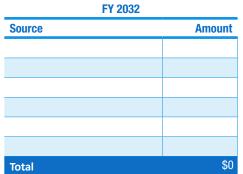
FY 2027			
Source	Amount		
RSTP (FFY27)	\$3,250		
Total	\$3,250		

FY 2028			
Source		Amount	
Total		\$0	





FY 2031			
Source	Amount		
Total	\$0		



FY 2033			
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		Prioritiz	zation Score (1-5): RTS
Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	Та	otal 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



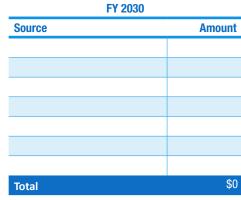
FY 2025			
Source	Amount		
HRRTF (FY25)	\$22,852		
State (FY25)	\$4,980		
Fed. 5307 (FFY23)	\$4,990		
Total	\$32,052		

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			

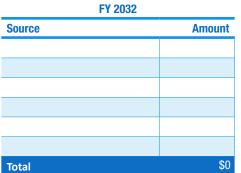
	FY 2027		
Source	Source Amount		
Total		\$0	

FY 2028				
Source Amoun				
Total	\$0			

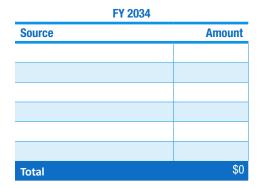




FY 2031			
Source	Amount		
Total	\$0		







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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 Ame- nities

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

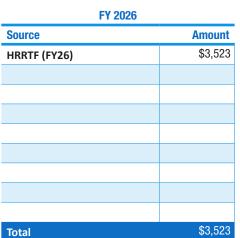
Updating bus shelter amenities will greatly improve customer experience for customers waiting at HRT stops.

Scoring Summary		F	Prioritization Score (1-5): RTS
Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Proj	oject Costs (\$1000s, Year of Expenditure)		re)	l	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



FY 2025	
Source	Amount
HRRTF (FY25)	\$2,753
Total	\$2,753



FY 2027	,
Source	Amount
HRRTF (FY27)	\$1,790
Total	\$1,790

FY 2030

Source

Total

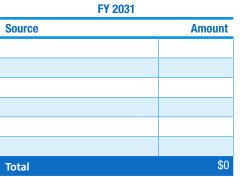
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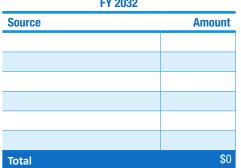
\$0

	FY 2028	
Source		Amount
Total		\$0

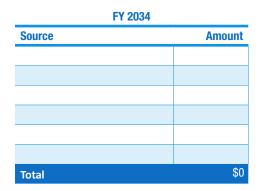








	FY 2033
Source	Amount
Total	\$0



Draft FY2025-FY2034 CIP

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		Pri	oritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	120	40	0

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	ľ	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



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

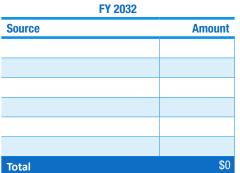
F	FY 2027
Source	Amount
Total	\$0

FY 2028		
Source		Amount
Total		\$0



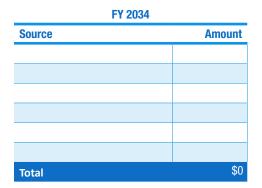






FY 2033				
Amount				
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B-11

Draft FY2025-FY2034 CIP

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		Pr	ioritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	120	40	0

Proj	ect Costs (\$1000s,	Year of Expenditur	re)		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



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 2030

Source

Total

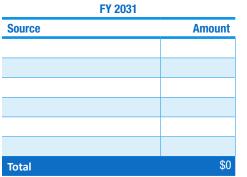
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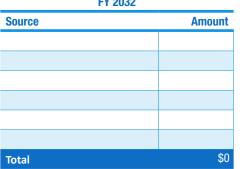
\$0

FY 2028				
Source	Amou			
Total		\$0		



FY 2032





FY 2033				
Source	Amount			
Total	\$0			



Draft FY2025-FY2034 CIP

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

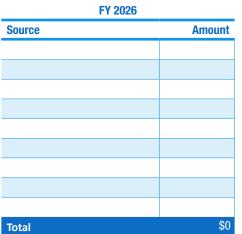
Wards Corner renovations will improve safety and customer experience through paved surface improvements.

Scoring Summary		Pri	oritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
44	120	0	20

Proj	Project Costs (\$1000s, Year of Expenditure)		re)		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	



FY 2025		
Source	Amount	
State (FY25)	\$101	
ACC (FY25)	\$6	
Fed. 5307 (FFY24)	\$42	
Total	\$149	



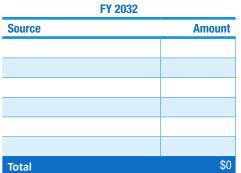
F	Y 2027
Source	Amount
Total	\$0

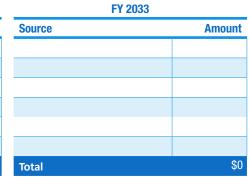
FY 2028		
Source	Amount	
Total	\$0	





FY 2031		
Source	Amount	
Total	\$0	







Draft FY2025-FY2034 CIP

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

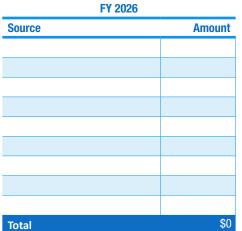
Replaces one of HRT's busiest transfer points with a high-quality facility that can better meet the needs of customers and operations.

Scoring Summary		Prioritiz	zation Score (1-5): RTS
Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	l	Fotal 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



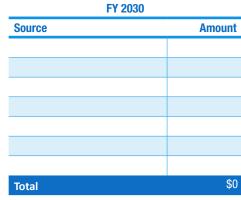
FY 2025			
Source	Amount		
HRRTF (FY25)	\$2,000		
State Discretionary (FY25)	\$2,000		
Total	\$4,000		



F	Y 2027
Source	Amount
Total	\$0

FY 2028		
Source An		
Total	\$0	









	FY 2033
Source	Amoun
Total	\$

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Draft FY2025-FY2034 CIP

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.

Prioritization Score (1-5): 2
Risk Reduction

Proj	Project Costs (\$1000s, Year of Expenditure)			l	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



FY 2025			FY 2026				FY 2027	
Source		Amount	Source		Amount	Source		Amount
				-				
		PROJ	JECT	NOT FUI	NDE) IN		
				NED PL	ΛΝ			
Total		\$0	Total		\$0	Total		\$0
0	FY 2028		0	FY 2029	0t	0	FY 2030	A
Source		Amount	Source		Amount	Source		Amount
Total		\$0	Total		\$0	Total		\$0
Source	FY 2031	Amount	Source	FY 2032	Amount	Source	FY 2033	Amount
Source		Amount	Source		Anount	300100		Amount
Total		\$0	Total		\$0	Total		\$0
Courses	FY 2034	Amount						
Source		Amount						

\$0

Total

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.

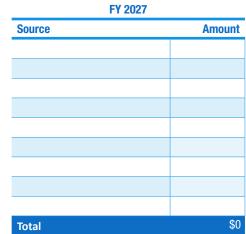
Scoring Summary		Prioriti	zation Score (1-5): RTS
Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	l.	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



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 2030

Source

Total

Amount

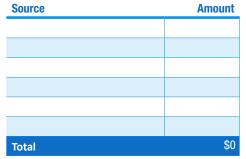
\$0

FY 2028					
Source	Amount				
Total		\$0			



FY 2032





	FY 2033	
Source		Amount
Total		\$0



B-21

Draft FY2025-FY2034 CIP

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

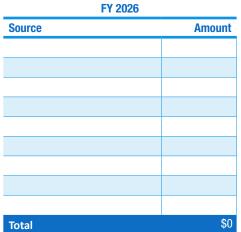
Project is a component of plans to transition to battery electric buses by providing HRT the capability to maintain and charge such buses on the Northside.

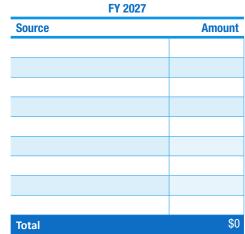
Scoring Summary		Prie	pritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
42	0	100	40

Proj	Project Costs (\$1000s, Year of Expenditure)		re)	Tot	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	

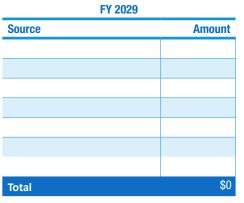


FY 2025			
Source	Amount		
Total	\$0		





FY 2028		
Source	Amount	
Total	\$0	



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

FY 2031

\$3,677 \$3,383
\$3.383
+-,
\$294
\$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

Draft FY2025-FY2034 CIP

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 buildout, 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.

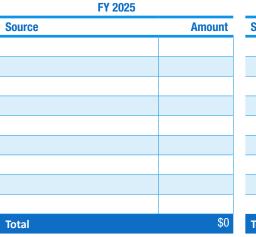
Strategic Alignment

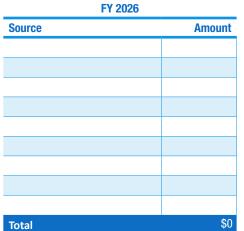
Project is crucial to HRT's planned transition to battery electric buses by providing HRT by enabling the large scale charging and maintenance of such buses at the 18th Street operating division.

Scoring Summary		Pri	oritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
42	0	80	40

Proj	Project Costs (\$1000s, Year of Expenditure)		re)	Τα	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	







FY 2027		
Source	Amount	
Total	\$0	

FY 2028		
Source	Amount	
Total	\$0	



FY 2030		
Source		Amount
Total		\$0

FY 2032

FY 2033	
	A

FY 2031		
Source	Amount	
Total	\$0	

112032		
Source	Amount	
Total	\$0	

FY 2	J33
Source	Amount
State (FY33)	\$493
ACC (FY33)	\$493
Total	\$985

FY 2034

PROJECT NOT FUNDED IN FY2034 OF CONSTRAINED PLAN

Draft FY2025-FY2034 CIP

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

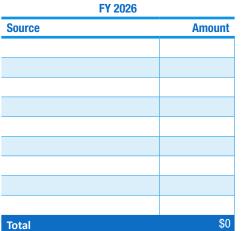
Project will allow HRT to pilot the conversion of a segment of its support fleet to electric vehicles.

Scoring Summary		Pr	ioritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
25	0	80	40

Project Costs (\$1000s, Year of Expenditure)		e)	l	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



FY 2025		
Source	Amount	
Fed. Discretionary (FFY25)	\$1,000	
Total	\$1,000	



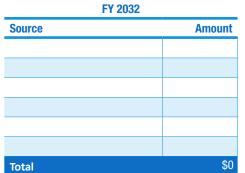
	FY 2027		
Source		Amount	
Total		\$0	

FY 2028		
Source	Amount	
Total	\$0	

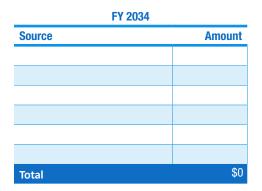




FY 2031			
Source	Amount		
Total	\$0		



FY 2033			
Source	Amount		
Total	\$0		



Draft FY2025-FY2034 CIP

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

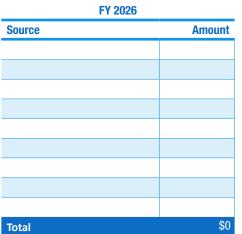
Project will provide operators a clean and secure restroom at the busiest layover point in the HRT system.

Scoring Summary		Pi	rioritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	20	0

Proj	ect Costs (\$1000s,	Year of Expenditur	e)	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



FY 2025			
Source Amount			
State (FY25)	\$70		
ACC (FY25)	\$4		
Fed. 5307 (FFY24)	\$29		
Total	\$103		



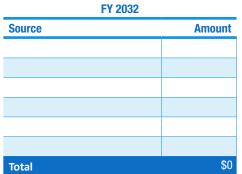
FY 2027		
Source	Amount	
Total	\$(

FY 2028			
Source Amount			
Total	\$0		



	FY 2030			
Source		Amount		
Total		\$0		





FY 2033			
Source	Amount		
Total	\$0		

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Capital Project Summary S	Sheet
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Draft FY2025-FY2034 CIP

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

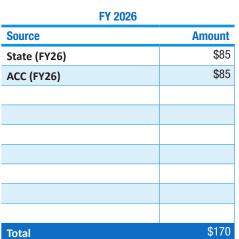
Project will help guide the redevelopment of the existing outdated Parks Avenue facility.

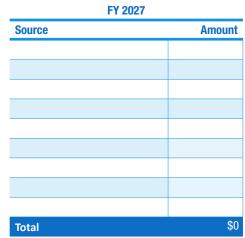
Scoring Summary		Pr	ioritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
8	0	40	U

Proj	Project Costs (\$1000s, Year of Expenditure)		e)		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



FY 2025		
Source	Amount	
Total	\$0	





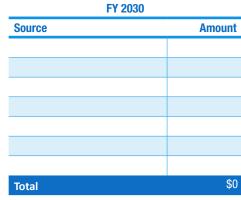
FY 2028		
Source	Amount	
Total	\$0	

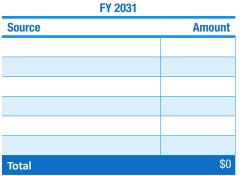


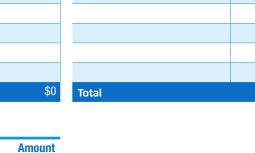
FY 2032

Amount

\$0

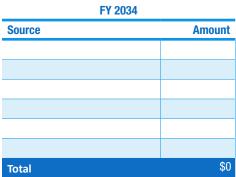






Source

FY	FY 2033		
Source	Amount		
Total	\$0		



Draft FY2025-FY2034 CIP

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		Pr	ioritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	60	20

Project Costs (\$1000s, Year of Expenditure)		e)		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



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	FY 2027		
Source	Amount		
Total	\$0		

FY 2030

Source

Total

Amount

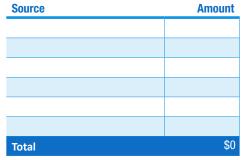
\$0

FY 2028		
Source		Amount
Total		\$0



FY 2032





FY 2033
Amount
\$0



Draft FY2025-FY2034 CIP

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 Ame- nities

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

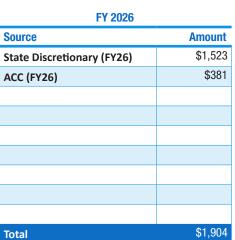
This project installs new amenities and will improve ADA accessibility and have a useful life of approximately 15 years.

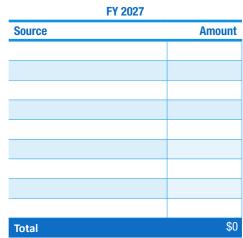
Scoring Summary		Pr	ioritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
	0	20	40

Project Costs (\$1000s, Year of Expenditure)			re)	l	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



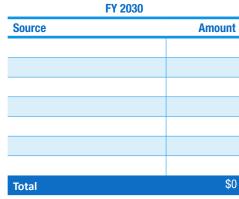
FY 2025				
Source	Amount			
State Discretionary (FY25)	\$1,479			
ACC (FY25)	\$370			
Total	\$1,849			



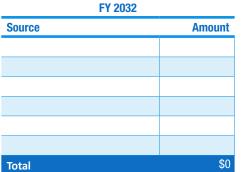


FY 2028				
Source		Amount		
Total		\$0		













B-35

Draft FY2025-FY2034 CIP

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

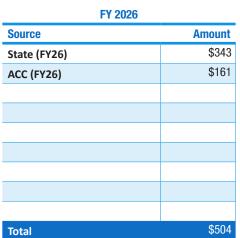
This project will bring the signs to a state of good repair and provide consistency with HRT's brand.

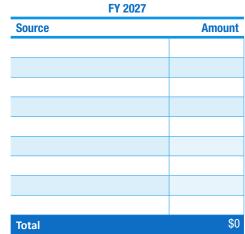
Scoring Summary		Ρ	rioritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	80	60	0

Project Costs (\$1000s, Year of Expenditure)			e)		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



FY 2025			
Source Amount			
Total	\$0		



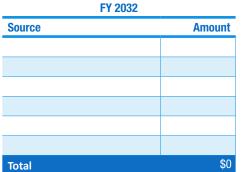


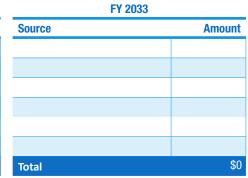
FY 2028			
Source Amount			
Total		\$0	



FY 2	030
Source	Amount
Total	\$0

FY 2031			
Source	Amount		
Total	\$0		







Draft FY2025-FY2034 CIP

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

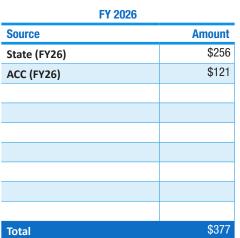
The new signs will help direct operators and customers to their destinations, making it easier to safely and efficiently use the HRT system. The signage also supports all HRT staff that are required to hold enforcement responsibilities.

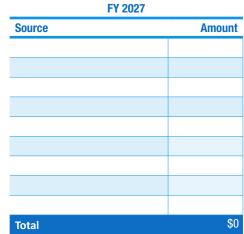
Scoring Summary		F	Prioritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
67	80	0	40

Proj	ect Costs (\$1000s,	Year of Expenditur	e)		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



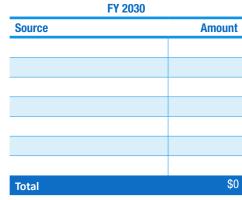
FY 2025			
Source Amount			
Total	\$0		

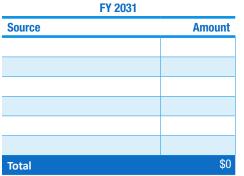




FY 2028			
Source		Amount	
Total		\$0	

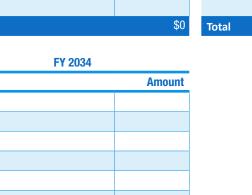




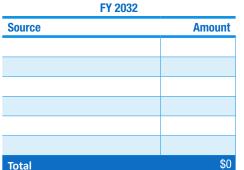


Source

Total



\$0



FY 2033		
Source	Amount	
Total	\$(

Draft FY2025-FY2034 CIP

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

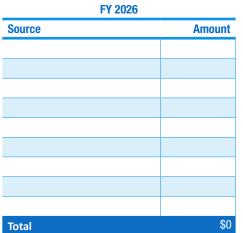
The Orcutt Avenue and 81st Street transfer area supports Routes 104, 110, 112, 114, and 405 but currently has space for only two buses to pick up and drop off passengers.

Scoring Summary		Prioritiz	zation Score (1-5): RTS
Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Proj	ect Costs (\$1000s,	Year of Expenditur	re)		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



FY 2025		
Source	Amount	
HRRTF (FY25)	\$258	
State (FY25)	\$258	
Total \$515		



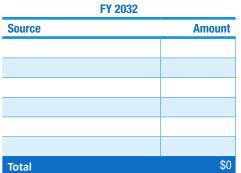
FY 2027		
Source		Amount
Total		\$0

	FY 2028
Source	Amount
Total	\$0

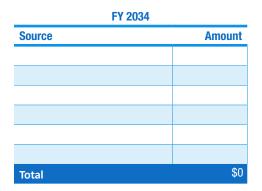


	FY 2030	
Source		Amount
Total		\$0
IULAI		φυ

FY 2031		
Source	Amount	
Total	\$0	



FY	2033
Source	Amount
Total	\$0



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Draft FY2025-FY2034 CIP

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

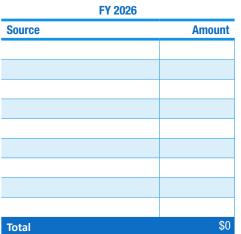
This project will improve HRT's capability of addressing customer complaints regarding missing or damaged bus signs and support a safer and more efficient method for maintaining a state of good repair for its bus signs.

Scoring Summary		P	Prioritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	60	0

Project Costs (\$1000s, Year of Expenditure)			e)		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



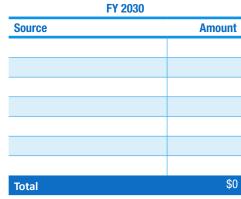
FY 2025		
Source	Amount	
State (FY25)	\$105	
ACC (FY25)	\$6	
Fed. 5307 (FFY24)	\$43	
Total	\$155	

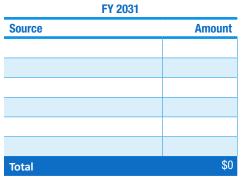


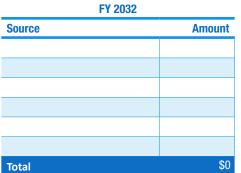
	FY 2027		
Source		Amount	
Total		\$0	

FY 2028		
Source	Amount	
Total	\$0	









F	Y 2033
Source	Amount
Total	\$(



Draft FY2025-FY2034 CIP

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		Р	rioritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	80	0	60

Proj	ect Costs (\$1000s,	Year of Expenditur	e)	l	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



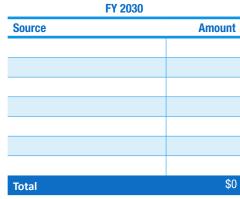
FY 2025		
Source	Amount	
State (FY25)	\$1,488	
Fed. 5307 (FFY24)	\$613	
ACC (FY25)	\$88	
Total	\$2,189	

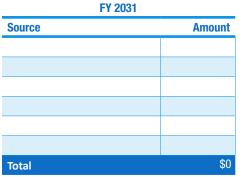


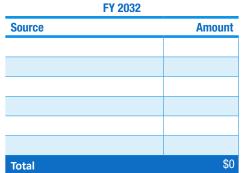
	FY 2027		
Source		Amount	
Total		\$(

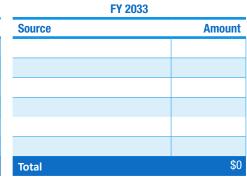
FY 2028		
Source	Amount	
Total	\$0	













Draft FY2025-FY2034 CIP

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		Prie	oritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	80	20	40

Proj	ect Costs (\$1000s,	Year of Expenditur	e)		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



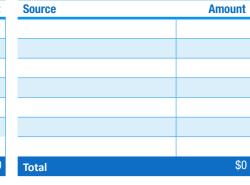
FY 2025		
Source	Amount	
State (FY25)	\$123	
ACC (FY25)	\$7	
Fed. 5307 (FFY24)	\$50	
Total	\$180	

FY 2026		
Source	Amount	
State (FY26)	\$144	
ACC (FY26)	\$8	
Fed. 5307 (FFY25)	\$59	
Total	\$212	

I	FY 2027	
Source		Amount
Total		\$0

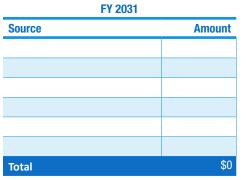
FY 2028		
Source		Amount
Total		\$0

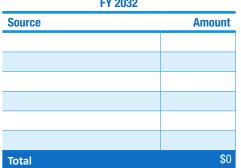




FY 2030

FY 2032





2033
Amount
\$0

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HAMPTON ROADS TRANSIT

Capital Project Summary Sheet

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		Prie	oritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	0	40

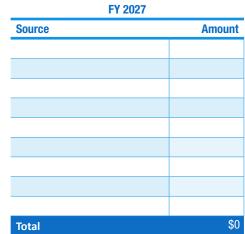
Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)		e)		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

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FY 2025	
Source	Amount
Total	\$0

FY 2026	
Source	Amount
State (FY26)	\$180
Fed. 5307 (FY25)	\$74
ACC (FY26)	\$11
Total	\$265

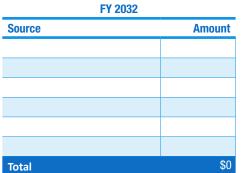


FY 2028		
Source		Amount
Total		\$0





FY 2031	
Source	Amount
Total	\$0



F	(2033
Source	Amount
Total	\$0



Draft FY2025-FY2034 CIP

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		Pri	oritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	40	40

Project Costs (\$1000s, Year of Expenditure)			re)		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



FY 2025				
Source	Amount			
Total	\$0			

FY 2026				
Source	Amount			
ACC (FY26)	\$26			
Fed. 5307-HIMB (FFY25)	\$183			
State (FY26)	\$444			
Total	\$652			

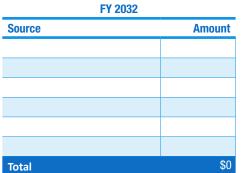
FY 2027				
Source	Amount			
Total	\$0			

FY 2028				
Source	Amount			
Total	\$0			



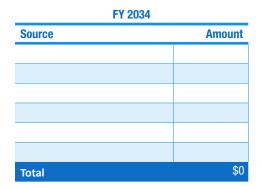


FY 2031				
Source	Amount			
Total	\$0			



	FY 2033
Source	Amount
Total	\$0

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Draft FY2025-FY2034 CIP

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 appoximately 10 years.

Strategic Alignment

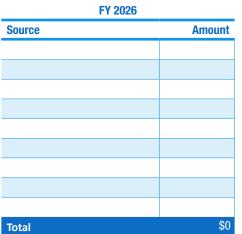
This project extends the useful life of the bus wash facility by 10 years and mitigate any structural issues that could present safety hazards to staff in the future.

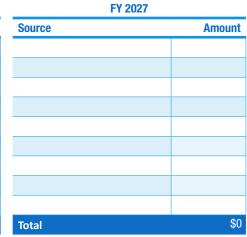
Scoring Summary		Pi	rioritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	80	20	40

Project Costs (\$1000s, Year of Expenditure)			e)		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



FY 2025		
Source Amount		
State (FY25)	\$630	
Fed. 5307 (FFY24)	\$260	
ACC (FY25)	\$37	
Total	\$927	





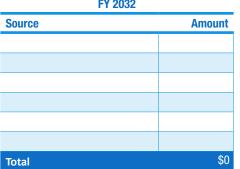
FY 2028	
Source	Amount
Total	\$0



	FY 2030	
Source		Amount
Total		\$0







	FY 2033
Source	Amoun
Total	\$

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Draft FY2025-FY2034 CIP

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	SGRAgency Efficiency8040	Risk Reduction

Project Costs (\$1000s, Year of Expenditure)		re)		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



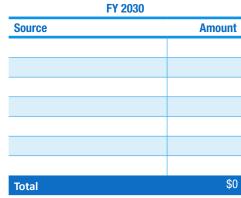
FY 2025	
Source	Amount
Total	\$0

FY 2026		
Source	Amount	
State (FY26)	\$372	
Fed. 5307 (FFY25)	\$66	
ACC (FY26)	\$109	
Total	\$546	

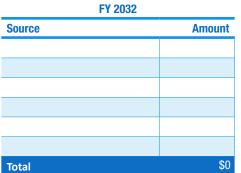
	FY 2027	
Source		Amount
Total		\$0

FY 2028		
Source		Amount
Total		\$0





FY 2031	
Source	Amount
Total	\$0



FY 2033		
Source	Amount	
Total	\$0	



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Capital Project Summary Sheet	Draft FY2025-FY2034 CIP
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

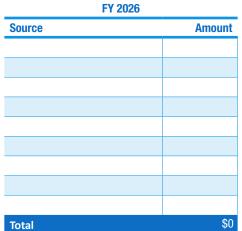
HASTUS is an essential software system for the planning, scheduling, and operations of fixed-route service. This project will bring the outdated system to a state of good repair and fund upgrades on a five-year schedule after that.

Scoring Summary		Prie	oritization Score (1-5): 4
Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	160	80	40

Project Costs (\$1000s, Year of Expenditure)			re)	l	Fotal 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



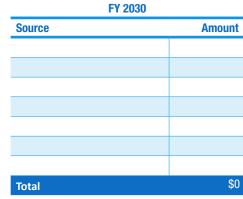
FY 2025				
Source Amount				
Total	\$0			



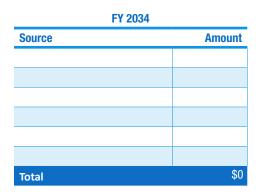
FY 2027		
Source	Amount	
State (FY27)	\$1,360	
ACC (FY27)	\$640	
Total	\$2,000	

FY 2028				
Source		Amount		
Total		\$0		
Total		રુ		





FY 2031
Source Amount



FY 2032			
Source	Amount		
State (FY32)	\$1,700		
ACC (FY32)	\$800		
Total	\$2,500		

FY 2033			
Source	Amount		
Total	\$0		

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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		Prio	oritization Score (1-5): 4
Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	160	80	40

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	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	



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 2031			
Source	Amount		
ACC (FY31)	\$9		
Total	\$9		

FY 2034			
Source	Amount		
State (FY34)	\$3,123		
Fed. 5307 (FFY33)	\$1,286		
ACC (FY34)	\$184		
Total	\$4,592		

FY 2029			
Source	Amount		
Fed. 5307 (FFY26)	\$771		
State (FY29)	\$1,873		
ACC (FY29)	\$110		
Total	\$3,961		

FY 2032

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

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

FY 2030

FY 2033		
Source	Amount	
State (FY33)	\$632	
Fed. 5307 (FFY32)	\$260	
ACC (FY33)	\$37	
Total	\$929	

B-59

Draft FY2025-FY2034 CIP

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		Pri	oritization Score (1-5): 5
Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	160	60	40

Proj	ect Costs (\$1000s,	Year of Expenditur	re)		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



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	2031	

11 2001	
Source	Amount
State (FY31)	\$103
Fed. 5307 (FFY25)	\$42
ACC (FY31)	\$6
Total	\$151

FY 2034		
Source	Amount	
State (FY34)	\$221	
Fed. 5307 (FFY25)	\$91	
ACC (FY34)	\$13	
Total	\$325	

FY 2029		
Source	Amount	
State (FY29)	\$192	
Fed. 5307 (FFY265)	\$79	
ACC (FY29)	\$11	
Total	\$282	

FY 2032

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

FY 2030		
Source	Amount	
State (FY30)	\$381	
Fed. 5307 (FFY25)	\$157	
ACC (FY30)	\$22	
Total	\$560	

FY 2033

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

B-61

Draft FY2025-FY2034 CIP

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

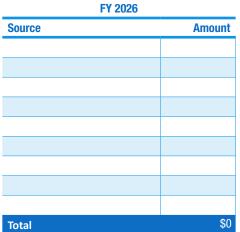
Replacing digital signage at all of HRT's bus transfer centers when they reach the end of their estimated useful life ensures HRT customers can access up to date and accurate information about bus arrivals and systemwide alerts.

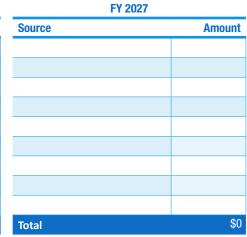
Scoring Summary		Prioritiz	zation Score (1-5): RTS
Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Proj	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



F\	2025
Source	Amount
Total	\$0





FY 2030

Amount

\$0

Source

Total

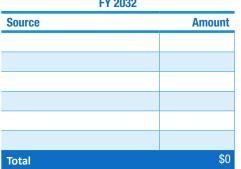
FY 2028				
Source	Amount			
Total	\$0			

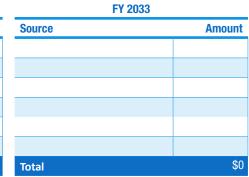
FV	2020
	LULJ

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

FY 2032









44	0

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

Proj	ect Costs (\$1000s,	Year of Expenditure	Total Cost: S		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

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

Capital Project Summary Sheet

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		Pric	pritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
44	0	-20	20

Draft FY2025-FY2034 CIP

	FY 2025		FY 2026			FY 2027		
Source		Amount	Source		Amount	Source		Amount
				-				
		PROJ	JECT	NOT FUI	NDE) IN		
				NED PL	ΛΝ			
Total		\$0	Total		\$0	Total		\$0
0	FY 2028		0	FY 2029	0t	0	FY 2030	A
Source		Amount	Source		Amount	Source		Amount
Total		\$0	Total		\$0	Total		\$0
Source	FY 2031	Amount	Source	FY 2032	Amount	Source	FY 2033	Amount
Source		Amount	Source		Anount	300100		Amount
Total		\$0	Total		\$0	Total		\$0
Courses	FY 2034	Amount						
Source		Amount						

\$0

Total

Draft FY2025-FY2034 CIP

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		Pri	oritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	160	0	0

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	l	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



	FY 2025		FY 2026			FY 2027		
Source		Amount	Source		Amount	Source		Amount
		PROJ		NOT FU	NDEL) IN		
		CONG		NED PL	ΛΝ			
Total		\$0	Total		\$0	Total		\$0
Course	FY 2028	Amount	Courses	FY 2029	Amount	Course	FY 2030	Amount
Source		Amount	Source		Amount	Source		Amount
Total		\$0	Total		\$0	Total		\$0
	FY 2031		-	FY 2032			FY 2033	
Source		Amount	Source		Amount	Source		Amount
Total		\$0	Total		\$0	Total		\$0
-	FY 2034							
Source		Amount						

\$600

Total

Draft FY2025-FY2034 CIP

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

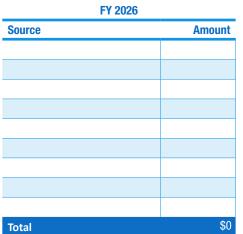
HRT's Financial Software System impacts every department at the agency. Maintaining an up-to-date system improves operating efficiency and real-time financial monitoring capabilities at HRT.

Scoring Summary		Prie	oritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	0	60	40

Proj	ect Costs (\$1000s,	Year of Expenditur	re)		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



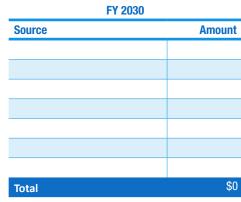
FY 2025		
Source	Amount	
State (FY25)	\$354	
Fed. 5307 (FFY24)	\$146	
ACC (FY25)	\$21	
Total	\$521	



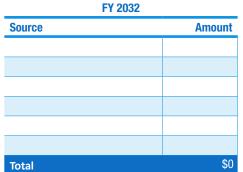
FY 2027		
Source	Amount	
Total	\$0	

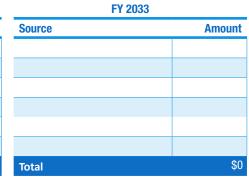
	FY 2028
Source	Amount
Total	\$0





FY 2031		
Source	Amount	
Total	\$0	







Draft FY2025-FY2034 CIP

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

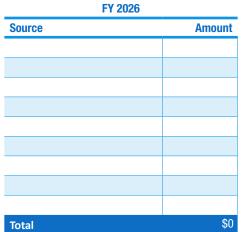
Replacing HRT's current HRMS software with a new system ensures that a critical software that impacts the operations of all departments is functional and maintained and a state of good repair.

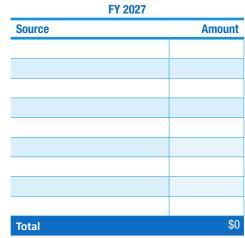
Scoring Summary	Pr	ioritization Score (1-5): 3	
Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	80	40

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	l	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



FY 2025					
Source	Amount				
Total	\$0				





FY 2030

Amount

\$0

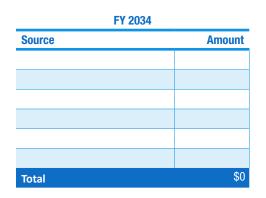
Source

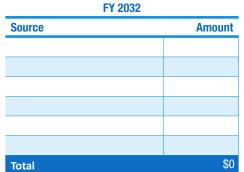
Total

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









FY 2033 PROJECT NOT FUNDED IN FY2033 OF CONSTRAINED PLAN

Draft FY2025-FY2034 CIP

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. Fixedside 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.

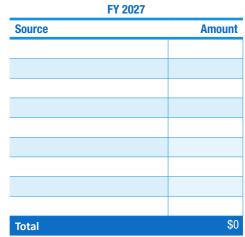
Scoring Summary		Pri	oritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
67	120	60	0

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	l	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	



FY 2025		
Source	Amount	
State (FY25)	\$1,270	
Fed. 5307 (FFY24)	\$523	
ACC (FY25)	\$75	
Total	\$1,868	





FY 2030

Amount \$1,410

\$230

\$83

\$351

\$2,073

Source

State (FY30)

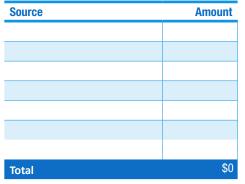
ACC (FY30)

Total

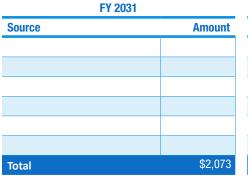
Fed. 5307 (FFY24)

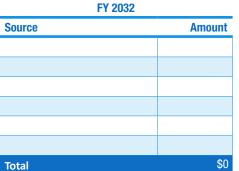
Fed. 5307 (FFY25)

FY 2028		
Source	Amount	
Total	\$0	



FY 2029





	FY 2033	
Source		Amount
Total		\$0

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Draft FY2025-FY2034 CIP

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.

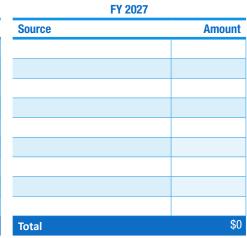
Scoring Summary		Р	rioritization Score (1-5): 4
Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	80	80

Proj	ect Costs (\$1000s,	Year of Expenditur	e)	l	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



FY 202	25
Source	Amount
Total	\$0

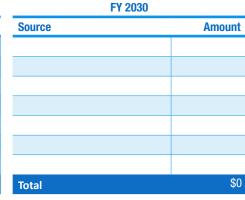




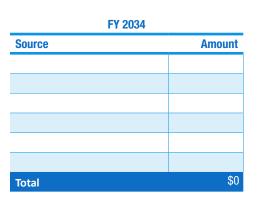
FY 2028	
Source	Amount
State (FY28)	\$3,019
Fed. 5307 (FFY26)	\$13
ACC (FY28)	\$1,407
Total	\$4,439

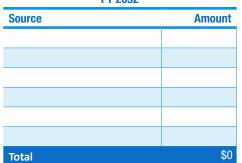


FY 2032









PROJECT NOT FUNDED IN FY2033 OF CONSTRAINED PLAN

Draft FY2025-FY2034 CIP

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

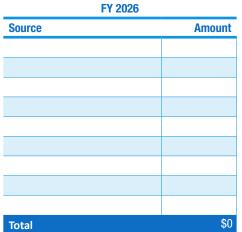
This project plans to upgrade the off-vehicle equipment used to count passenger boardings and alightings on the recommended fiveyear cycle to keep the system maintained in a state of good repair.

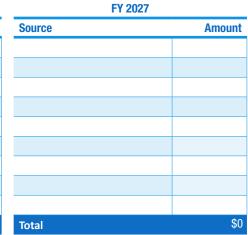
Scoring Summary		Prie	oritization Score (1-5): 4
Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	120	40	60

Proj	ect Costs (\$1000s,	Year of Expenditur	e)		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



FY 2025		
Source	Amount	
Total	\$0	

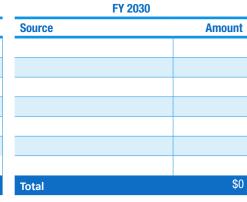




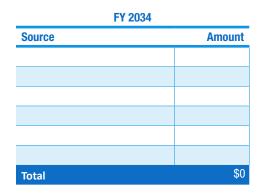
FY 2028				
Source	Amount			
State (FY28)	\$74			
ACC (FY28)	\$4			
Fed. 5337 - HIMB (FFY24)	\$30			
Total	\$109			

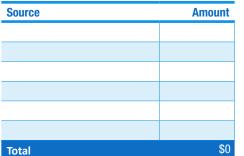












FY 2033				
Source	Amount			
State (FY33)	\$82			
ACC (FY33)	\$5			
Fed. 5337 - HIMB (FFY27)	\$34			
Total	\$121			

Draft FY2025-FY2034 CIP

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, ensuing the agency keeps pace with technological change.

Scoring Summary		Pr	ioritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	60	20

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	l	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



FY 2025		FY 2026		FY 2027	
Source	Amount		Amount	Source	Amount
	PRO J	IECT NC)T FUNDE	D IN 🗖	
				_	
	CON	SI KAINI	ED PLAN		
	A 0		* 0		* 0
Total	\$0	Total	\$0	Total	\$0
FY 2028			FY 2029		FY 2030
Source	Amount	Source	Amount	Source	Amount
Total	\$0	Total	\$0	Total	\$0
FY 2031			FY 2032		FY 2033
Source	Amount	Source	Amount	Source	Amount
Total	\$0	Total	\$0	Total	\$0
EV 0004					
FY 2034 Source	Amount				
000100	Anount				

\$0

Total

Draft FY2025-FY2034 CIP

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		Pri	oritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	40	0

Proj	ect Costs (\$1000s,	Year of Expenditur	e)		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



FY 2025			FY 2026			FY 2027		
Source		Amount			Amount	Source		Amount
		PROJ	JECT I	NOT FU	NDE) IN		
		CONS	STRAI	NED PL	ΔΝ			
Total		\$0	Total		\$0	Total		\$0
	EV 0000			EX 0000			EV 0020	
Source	FY 2028	Amount	Source	FY 2029	Amount	Source	FY 2030	Amount
Total		\$0	Total		\$0	Total		\$0
	FY 2031			FY 2032			FY 2033	
Source		Amount	Source		Amount	Source		Amount
		\$ 0			* 0			\$ 0
Total		\$0	Total		\$0	Total		\$0
	FY 2034							
Source		Amount						

\$0

Total

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		Pri	oritization Score (1-5): 5
Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	160	80	80

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	l	Fotal 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



FY 2025		
Source An		
Total	\$0	



FY 2027		
Source	Amount	
Total	\$0	

FY 2030

Source

Total

Amount

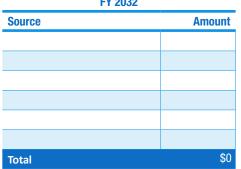
\$0

FY 2028		
Source	Amount	
State (FY28)	\$1,019	
Fed. 5307 (FFY26)	\$420	
ACC (FY28)	\$60	
Total	\$1,499	









FY 2033		
Source	Amount	
Total	\$0	



Total Cost: \$1,907

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		Prie	pritization Score (1-5): 4
Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	160	60	40

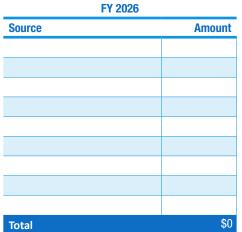
Score by Criteria above out of 100, except State of Good Repair which is out of 200.

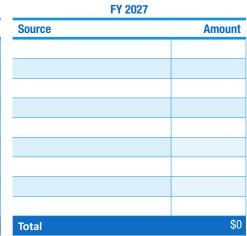
Project Costs (\$1000s, Year of Expenditure)

Land Acquisition Construction Other **Total Design / Planning** \$0 \$0 \$0 \$0 \$0 FY25 \$0 \$0 \$0 **\$0** \$0 **FY26** \$0 \$0 \$0 \$0 \$0 **FY27** \$943 **FY28** \$0 \$0 \$0 \$943 \$0 \$0 \$0 \$963 \$963 **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**



FY 2025			
Source	Amount		
Total	\$0		



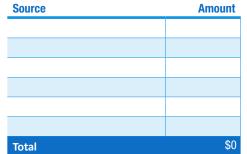


FY 2028		
Source	Amount	
State (FY28)	\$641	
ACC (FY28)	\$302	
Total	\$943	

FY 2029		
Source	Amount	
State (FY29)	\$655	
ACC (FY29)	\$308	
Total	\$963	

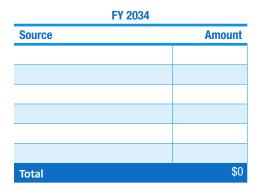
FY 2030
Source Amount

FY 2031		
Source	Amount	
Total	\$0	



FY 2032

	FY 2033	
Source		Amount
Total		\$0



B-85

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		Prio	oritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	120	60	40

Project Costs (\$1000s, Year of Expenditure)			e)		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

FY 2025			FY 2026				FY 2027	
Source		Amount	Source		Amount	Source		Amount
		PROJ	JECT I	NOT FU	NDE) IN		
		CONS	STRAI	NED PL	ΔΝ			
Total		\$0	Total		\$0	Total		\$0
	EV 0000			EX 0000			EV 0020	
Source	FY 2028	Amount	Source	FY 2029	Amount	Source	FY 2030	Amount
Total		\$0	Total		\$0	Total		\$0
	FY 2031			FY 2032			FY 2033	
Source		Amount	Source		Amount	Source		Amount
		\$ 0			* 0			\$ 0
Total		\$0	Total		\$0	Total		\$0
	FY 2034							
Source		Amount						

\$0

Total

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		Prie	oritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
44	0	20	40

Proj	ect Costs (\$1000s,	Year of Expenditur	e)		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

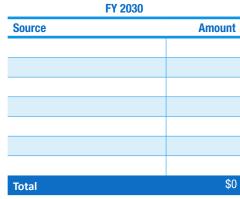
FY 2025			
Source	Amount		
State (FY25)	\$1,051		
Fed. 5307 (FFY24)	\$433		
ACC (FY25)	\$62		
Total	\$1,545		

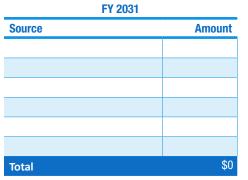


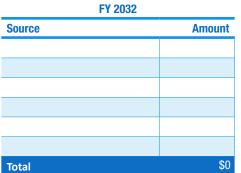
FY 2027			
Source	Amount		
Total	\$0		

FY 2028				
Source	Amount			
Total	\$0			









	FY 2033
Source	Amoun
Total	\$

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Draft FY2025-FY2034 CIP

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		F	Prioritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
8	0	40	40

Proj	ect Costs (\$1000s,	Year of Expenditur	e)	l	Fotal 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



	FY 2025			FY 2026			FY 2027	
Source		Amount	Source		Amount	Source		Amount
		PROJ	JECT I	NOT FU	NDE) IN		
		CONS	STRAI	NED PL	ΔΝ			
Total		\$0	Total		\$0	Total		\$0
	EV 0000			EX 0000			EV 0020	
Source	FY 2028	Amount	Source	FY 2029	Amount	Source	FY 2030	Amount
Total		\$0	Total		\$0	Total		\$0
	FY 2031			FY 2032			FY 2033	
Source		Amount	Source		Amount	Source		Amount
		\$ 0			* 0			\$ 0
Total		\$0	Total		\$0	Total		\$0
	FY 2034							
Source		Amount						

\$0

Total

Draft FY2025-FY2034 CIP

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		Pr	ioritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
U	120	40	U

Proj	ect Costs (\$1000s,	Year of Expenditur	re)		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



	FY 2025			FY 2026			FY 2027	
Source		Amount	Source		Amount	Source		Amount
		PROJ	JECT	NOT FU	NDE) IN		
				NED PL	ΛΝ			
Total		\$0	Total		\$0	Total		\$0
Courses	FY 2028	Amount	Courses	FY 2029	Amount	Courses	FY 2030	Amount
Source		Amount	Source		Amount	Source		Amount
Total		\$0	Total		\$0	Total		\$0
Source	FY 2031	Amount	Source	FY 2032	Amount	Source	FY 2033	Amount
Source		Amount	Juice		Amount	Source		Amount
Total		\$0	Total		\$0	Total		\$0
Courses	FY 2034	Amount						
Source		Amount						

\$0

Total

Draft FY2025-FY2034 CIP

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

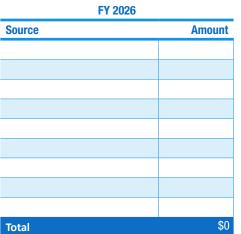
If fareboxes cannot be repaired or supported in a timely manner, then HRT's ability to collect and track fare revenue will be impacted.

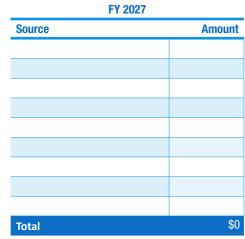
Scoring Summary		Pr	ioritization Score (1-5): 4
Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	120	40	40

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	l	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



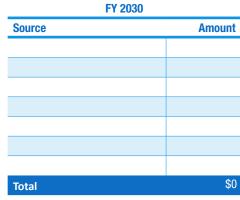
FY 2025			
Source	Amount		
State (FY25)	\$1,112		
Fed. 5307 (FFY23)	\$458		
ACC (FY25)	\$65		
Total	\$1,635		



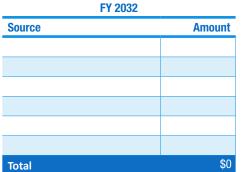


FY 2028					
Source	Amount				
Total	\$0				









Source Amount	
Source	Amoun
Total	\$

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Draft FY2025-FY2034 CIP

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		Pri	oritization Score (1-5): 4
Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	160	60	60

Proj	ect Costs (\$1000s,	et Costs (\$1000s, Year of Expenditure)		Total Cost: \$27,55	
	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



FY 2025		
Source	Amount	Source
State (FY25)	\$1,550	State (F
ACC (FY25)	\$91	ACC (FY
Fed. 5337 - FG (FFY23)	\$638	Fed. 53
		Fed. 53
Total	\$2,280	Total

FY 2026				
)				

Amount

Total

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			

\$1,729

FY 2028		
Source	Amount	
State (FY28)	\$2,157	
ACC (FY28)	\$127	
Fed. 5337 - HIMB (FFY24)	\$888	
Total	\$3,172	

11 2020	
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
	2001

Amount
\$3,192
\$188
\$832
\$482
\$4,694

FY 2034		
Source	Amount	
State (FY34)	\$647	
ACC (FY34)	\$38	
Fed. 5337 -FG (FFY28)	\$267	
Total	\$952	

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 2029

Draft FY2025-FY2034 CIP

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		Prie	oritization Score (1-5): 5
Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	200	60	60

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	То	otal 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



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

FY 2028		
Source	Amount	
State (FY28)	\$1,659	
ACC (FY28)	\$98	
Fed. 5337 - HIMB (FFY24)	\$683	
Total	\$2,439	

	\$2,439	Total
FY 2031		

112001	
Source	Amount
State (FY31)	\$2,287
ACC (FY31)	\$135
Fed. 5337 - HIMB (FFY26)	\$942
Total	\$3,634

FY 2034		
Source	Amount	
State (FY34)	\$132	
ACC (FY34)	\$8	
Fed. 5337 - FG (FFY28)	\$55	
Total	\$195	

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

FY 2029

FY 2032

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

FY 2030		
Source	Amount	
State (FY30)	\$3,056	
ACC (FY30)	\$206	
Fed. 5337 -HIMB (FFY25)	\$819	
Fed. 5338 - FG (FFY26)	\$624	
Total	\$5,155	

Total

FY	2033	

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

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		Pr	ioritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
44	120	20	60

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	l	Fotal 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



FY 2025		
Source	Amount	
State (FY25)	\$80	
Acc (FY25)	\$5	
Fed. 5337 - FG (FFY23)	\$33	
Total	\$118	

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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		

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

FY 2034		
Source	Amount	
State (FY34)	\$180	
ACC (FY34)	\$11	
Fed. 5337 - FG (FFY28)	\$74	
Total	\$264	

FY 2029

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

FY 2032

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

FY 2030			
Source	Amount		
State (FY30)	\$73		
ACC (FY30)	\$4		
Fed. 5337 - FG (FFY26)	\$30		
Total	\$108		

FY 2033

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

\$356	Total

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		F	Prioritization Score (1-5): 4
Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	160	0	60

Project Costs (\$1000s, Year of Expenditure)			re)		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



FY 2025			
Source	Amount		
State (FY25)	\$50		
ACC (FY25)	\$50		
Total	\$100		



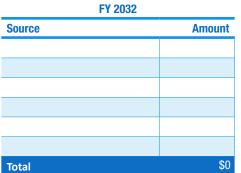
FY 2027		
Source		Amount
Total		\$(

	FY 2028
Source	Amount
Total	\$0



	FY 2030	
Source		Amount
Total		\$0

FY 2031			
Source	Amount		
Total	\$0		



FY	2033
Source	Amount
Total	\$0



Draft FY2025-FY2034 CIP

Total Cost: \$5,019

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		Prie	oritization Score (1-5): 4
Customer Experience	SGR	Agency Efficiency	Risk Reduction
	160	80	60

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

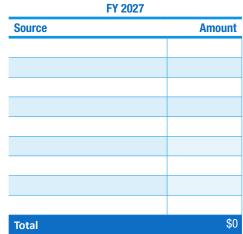
Project Costs (\$1000s, Year of Expenditure)

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



FY 20	025
Source	Amount
Total	\$0

FY 2026				
Source	Amount			
State (FY26)	\$1,347			
ACC (FY26)	\$79			
Fed. 5337 - HIMB (FFY23)	\$555			
Total	\$1,982			



FY 2028		
Source	Amount	
State (FY28)	\$231	
ACC (FY28)	\$14	
Fed. 5337 - HIMB (FFY24)	\$95	
Total	\$340	





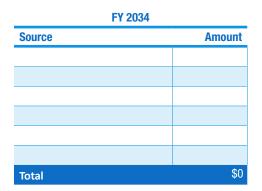
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FY 2031		
Source	Amount	
State (FY31)	\$1,566	
ACC (FY31)	\$92	
Fed. 5337 - HIMB (FFY26)	\$622	
Fed. 5337 - FG (FFY27)	\$23	
Total	\$2,303	

ГТ	2032
Source	Amount
Total	\$0

FY 2033	
Source	Amount
State (FY33)	\$268
ACC (FY33)	\$16
Fed. 5337 - HIMB (FFY27)	\$110
Total	\$394

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HAMPTON ROADS TRANSIT

Capital Project Summary Sheet

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		Prie	oritization 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.

Proj	Project Costs (\$1000s, Year of Expenditure)		e)		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

Draft FY2025-FY2034 CIP

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	

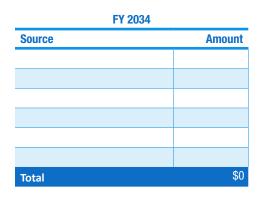
FY 2027		
Source	Amount	
State (FY27)	\$185	
ACC (FY27)	\$11	
Fed. 5337 - HIMB (FFY23)	\$76	
Total	\$271	

FY 2028		
Source	Amount	
State (FY28)	\$475	
ACC (FY28)	\$28	
Fed. 5447 - HIMB (FFY24)	\$171	
Fed. 5337 -FG (FFY25)	\$24	
Total	\$699	



FY 2030				
Amount				
\$81				
\$5				
\$33				
\$119				

FY 2031			
Source		Amount	
Total		\$0	



Source	Amount
Total	\$0

FY 2033				
Source	Amount			
State (FY33)	\$352			
ACC (FY33)	\$21			
Fed. 5337 - HIMB (FFY27)	\$145			
Total	\$517			

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		Pr	oritization Score (1-5): 4
Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	160	40	80

Project Costs (\$1000s, Year of Expenditure)			e)		Fotal 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



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			

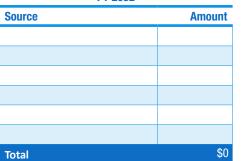
FY 2028			
Source	Amount		
State (FY28)	\$238		
ACC (FY28)	\$14		
Fed. 5337 - FG (FFY27)	\$98		
Total	\$350		

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 2034				
Source	Amount			
State (FY34)	\$284			
ACC (FY34)	\$17			
Fed. 5337 - FG (FFY33)	\$117			
Total	\$418			



FY 2033				
Amount				
\$276				
\$16				
\$114				
\$406				

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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		Pri	oritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	120	0	40

Proj	ect Costs (\$1000s,	Year of Expenditur	re)		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



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

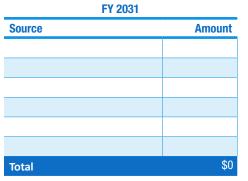
FY 2027		
Source		Amount
Total		\$0

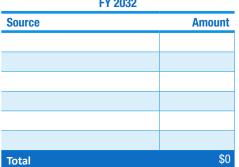
FY 2028			
Source		Amount	
Total		\$0	



FY	2030
Source	Amount
Total	\$0

FY 2032





F	Y 2033
Source	Amount
Total	\$0



HAMPTON ROADS TRANSIT

Capital Project Summary Sheet

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		Ρ	rioritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
22	120	0	60

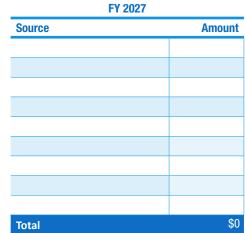
Score by Criteria above out of 100, except State of Good Repair which is out of 200.

Project Costs (\$1000s, Year of Expenditure)		e)		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

Draft FY2025-FY2034 CIP

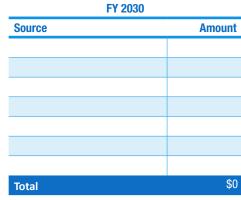
FY 2025			
Source	Amount		
Total	\$0		

FY 2026			
Source	Amount		
State (FY26)	\$685		
ACC (FY26)	\$56		
Fed. 5337 - HIMB (FFY24)	\$266		
Total	\$1,008		

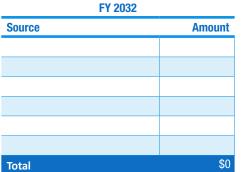


	FY 2028
Source	Amount
Total	\$0

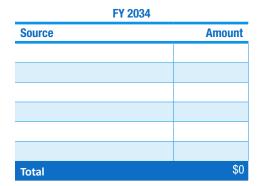




FY 2031	
Source	Amount
Total	\$0







HAMPTON ROADS TRANSIT

Draft FY2025-FY2034 CIP

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		Pri	oritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	0	60	0

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	l	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

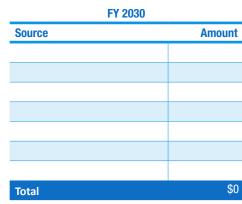
FY 2025	
Source	Amount
Fed. 5337 - HIMB (FFY22)	\$65
ACC (FY25)	\$9
State (FY25)	\$158
Total	\$232

FY 2026	
Source	Amount
Fed. 5337 - HIMB (FFY25)	\$208
ACC (FY26)	\$30
State (FY26)	\$505
Total	\$743

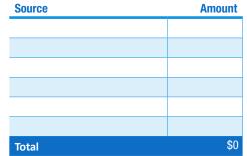
FY 2027	
Source	Amount
Fed. 5337 -HIMB (FFY25)	\$184
ACC (FY27)	\$26
State (FY27)	\$446
Total	\$656

FY 2028	
Source	Amount
Total	\$0





FY 2031	
Source	Amount
Total	\$0



FY 2032

FY 2033	
Source	Amount
Total	\$(

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B-115

Draft FY2025-FY2034 CIP

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.

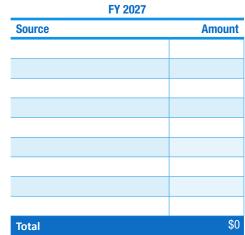
Scoring Summary		Pri	Prioritization Score (1-5): 1		
Customer Experience	SGR	Agency Efficiency	Risk Reduction		
U	0	0	40		

Project Costs (\$1000s, Year of Expenditure)			e)		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



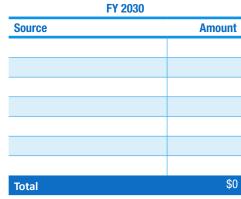
FY 2025				
Source	Amount			
Total	\$0			

FY 2026			
Source	Amount		
State (FY26)	\$87		
Fed. 5337 - HIMB (FFY23)	\$36		
ACC (FY26)	\$5		
Total	\$127		

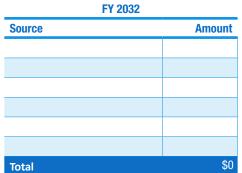


FY 2028				
Source		Amount		
Total		\$0		





F	Y 2031
Source	Amount
Total	\$0



FY 2033			
Source	Amount		
Total	\$0		



HAMPTON ROADS TRANSIT

Draft FY2025-FY2034 CIP

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	Prie	pritization Score (1-5): 3	
Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	120	40	40

Proj	ect Costs (\$1000s,	Year of Expenditur	e)	l	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

FY 2025			
Source Amou			
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		

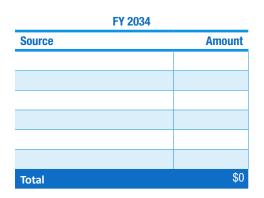
Source

FY 2028			
Source	Amount		
State (FY28)	\$901		
ACC (FY28)	\$53		
Fed. 5337 - FG (FFY25)	\$371		
Total	\$1,325		

FY 2031		
Source	Amount	
State (FY31)	\$68	
ACC (FY31)	\$4	
Fed. 5337 - FG (FFY27)	\$28	

Total

\$100



FY 2029			
Source	Amount		
State (FY29)	\$26		
ACC (FY29)	\$2		
Fed. 5337 - HIMB (FFY25)	\$11		
Total	\$38		

FY 2032

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

Total		\$0
	FY 2033	

FY 2030

Amount

FY 2033			
Source	Amount		
State (FY33)	\$2,083		
ACC (FY33)	\$123		
Fed. 5337 - HIMB (FFY27)	\$340		
Fed. 5337 - FG (FFY28)	\$518		
Total	\$3,064		

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

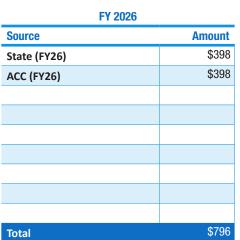
Analyzing the various climate change issues that will reduce, pause, or stop operations of The Tide Light Rail System and the economic impacts to the community resulting from this loss or reduction of service will allow HRT to better prepare for future challenges.

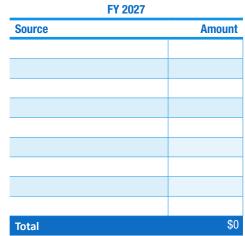
Scoring Summary		Pr	ioritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	0	40

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	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



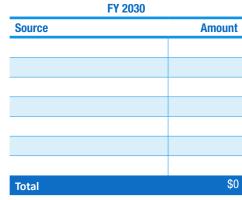
FY 2025		
Source Amou		
Total	\$0	



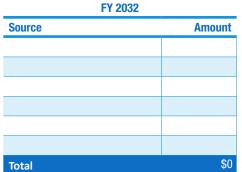


FY 2028		
Source	Amount	
Total	\$0	









FY 2033		
Source	Amount	
Total	\$0	

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Draft FY2025-FY2034 CIP

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.

		Prie	oritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	0	40

Proj	Project Costs (\$1000s, Year of Expenditure)		re)		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



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	

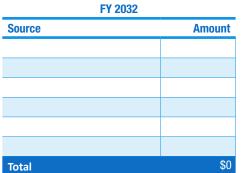
FY 2027 Source Amount

FY 2028		
Source		Amount
Total		\$0



	FY 2030		
Source		Amount	
Total		\$0	

FY 2031		
Source	Amount	
Total	\$0	



FY 2033		
Source	Amount	
Total	\$0	



B-123

Draft FY2025-FY2034 CIP

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		Pri	oritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	40	80	60

Proj	Project Costs (\$1000s, Year of Expenditure)		re)	l	Fotal 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



FY 2025		
Source	Amount	
State (FY25)	\$182	
Fed. 5307 (FFY24)	\$75	
AC (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	

Source	
State (FY29)	
Fed. 5307 (FFY28)	
ACC (FY29)	

Amount

\$172

\$71

\$10

\$253

\$1,168

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 2034		
Source	Amount	
State (FY34)	\$2,941	
Fed. 5307 (FFY33)	\$1,211	
ACC (FY34)	\$173	
Total	\$4,325	

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

FY 2032

FY 2033			
Source	Amount		
State (FY33)	\$169		
Fed. 5307 (FFY32)	\$69		
ACC (FY33)	\$10		

FY 2029

Total

Total

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

Draft FY2025-FY2034 CIP

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

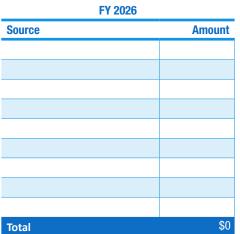
Expansion of the non-revenue fleet dedicated to the RTS network will provide the additional vehicles needed for street supervisors, security, vehicle maintenance, and facility maintenance.

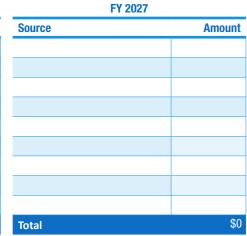
Scoring Summary		P	rioritization Score (1-5): RTS
Customer Experience	SGR	Agency Efficiency	Risk Reduction
-	-	-	-

Proj	ect Costs (\$1000s,	Year of Expenditur	e)	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	



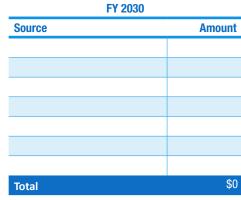
FY 2025			
Source Amoun			
State (FY25)	\$70		
Fed. 5307 (FFY24)	\$29		
HRRTF (FY25)	\$4		
Total	\$103		





FY 2028			
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		

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Draft FY2025-FY2034 CIP

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

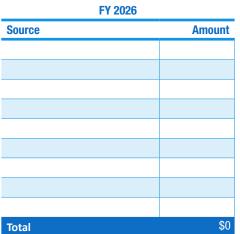
Procuring additional security vehicles ensures HRT's security officers can perform the duties of their job.

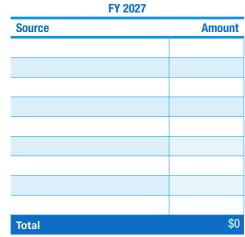
Scoring Summary		Prie	pritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	-20	20

Proj	Project Costs (\$1000s, Year of Expenditure)		re)		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

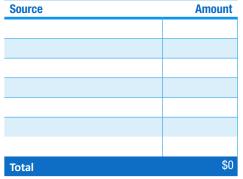


FY 2025		
Source	Amount	
State (FY25)	\$70	
Fed. 5307 (FFY24)	\$29	
ACC (FY25)	\$4	
Total	\$103	





	FY 2028
Source	Amount
Total	\$0



FY 2029

	FY 2030	
Source		Amount
Total		\$0

F	Y 2031
Source	Amount
Total	\$0



FY 2032		
Source	Amount	
State (FY32)	\$104	
Fed. 5307 (FFY30)	\$43	
ACC (FY32)	\$6	
Total	\$153	

F	Y 2033
Source	Amount
Total	\$0

Draft FY2025-FY2034 CIP

Project Name: Transit Bus Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- 0P01	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-todate, which is critical for service quality and reliability. The project also advances HRT's electrification efforts.

Scoring Summary		Pri	ioritization Score (1-5): 5
Customer Experience	SGR	Agency Efficiency	Risk Reduction
100	200	80	100

Proj	roject Costs (\$1000s, Year of Expenditure)		re)	Tot	al 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



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 Amou			
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	

EV/	0004

Amount
\$8,419
\$495
\$51
\$2,183
\$1,233
\$12,381

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	

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 2032

Source Amo	
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 2030		
Source	Amount	
State (FY30)	\$5,056	
ACC (FY30)	\$297	
Fed. 5339 (FFY29)	\$2,082	
Total	\$7,436	

112000			
Source	Amount		
State (FY33)	\$4,223		
ACC (FY33)	\$248		
Fed. 5339 (FFY32)	\$1,739		
Total	\$6,210		

B-131

Project Name: Transit Bus Mid-Life Repower Project

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- 0P02	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		Prie	oritization Score (1-5): 5
Customer Experience	SGR	Agency Efficiency	Risk Reduction
67	200	100	100

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	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		



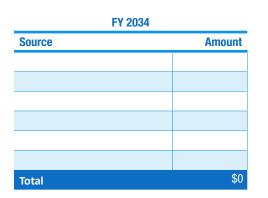
FY 2025			
Source	Amount		
Total	\$0		

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 2031		
Source	Amount	
State (FY31)	\$1,986	
ACC (FY31)	\$117	
Fed. 5307 (FFY29)	\$818	
Total	\$2,941	



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 2032

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

FY 2030		
Source	Amount	
Stat (FY30)	\$2,334	
ACC (FY30)	\$137	
Fed. 5307 (FFY29)	\$961	
Total	\$3,433	

FY 2033		
Source	Amount	
State (FY33)	\$222	
ACC (FY33)	\$13	
Fed. 5307 (FFY32)	\$91	
Total	\$326	

Project Name: RTS Transit Buses

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- 0P03	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		Prioritiz	zation Score (1-5): RTS
Customer Experience	SGR -	Agency Efficiency	Risk Reduction

Proj	ect Costs (\$1000s,	Year of Expenditur	ear 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		



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 2028				
Source	Amount			
State (FY28)	\$1,818			
Fed. 5307 (FFY26)	\$748			
HRRTF (FY28)	\$107			
Total	\$2,673			

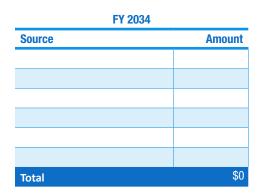
IT LOLO	
Source	Amount
State (FY29)	\$1,774
Fed. 5307 (FFY28)	\$730
HRRTF (FY29)	\$104

Total

Source Amou	FY 2030				
	Amount	Source			
Total	\$0	Total			

FY	2031

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



FY 2032				
Source	Amount			
Stat e(FY32)	\$215			
Fed. 5307 (FFY30)	\$89			
HRRTF (FY32)	\$13			
Total	\$317			

\$2,608

FY 2033			
Source	Amount		
State (FY33)	\$444		
Fed. 5307 (FFY32)	\$183		
HRRTF (FY33)	\$26		
Total	\$652		

FY 2029

Draft FY2025-FY2034 CIP

Project Name: Paratransit Fleet Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- 0P11	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		Pric	oritization Score (1-5): 5
Customer Experience	SGR	Agency Efficiency	Risk Reduction
67	200	60	80

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	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	



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 2029

Source

Total

Amount

\$171

Source

State (FY30)

ACC (FY30)

FY 2027			
Source	Amount		
State (FY27)	\$100		
ACC (FY27)	\$6		
Fed. 5339 (FFY26)	\$41		
Total	\$148		

FY 2030

Amount

\$5,371

\$2,212

\$316

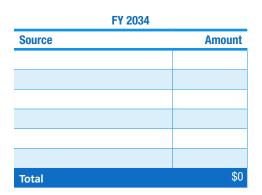
FY 2028				
Source	Amount			
State (FY28)	\$1,550			
ACC (FY28)	\$91			
Fed. 5307 (FFY26)	\$638			
Total	\$2,279			

FY 2031				
Source	Amount			
State (FY31)	\$1,484			
ACC (FY31)	\$87			
Fed. 5307 (FFY30)	\$611			
Total	\$2,183			

Total	\$0
FY 2032	
Source	Amount
State (FY32)	\$116
ACC (FY32)	\$7
Fed. 5307 (FFY30)	\$48

Fed. 5307 (FFY29)	\$2,212
Total	\$7,899
FY 2033	
Source	Amount

112000				
Source	Amount			
State (FY33)	\$1,797			
ACC (FY33)	\$106			
Fed. 5307 (FFY32)	\$740			
Total	\$2,642			



Draft FY2025-FY2034 CIP

Project Name: RTS Paratransit

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- 0P12	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

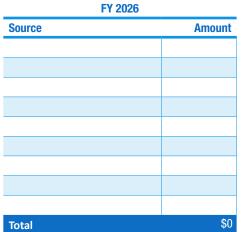
To meet expanded paratransit needs associated with the implementation of the Regional Transit System (RTS), this project funds the purchase of six new vehicles and their replacements.

Scoring Summary		Prioritiz	zation Score (1-5): RTS
Customer Experience	SGR	Agency Efficiency	Risk Reduction
- -	-		- The second

Project Costs (\$1000s, Year of Expenditure)			re)	l	Fotal 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



FY 2025		
Source Amou		
Total	\$0	



	FY 2027	
Source		Amount
Total		\$0

FY 2030

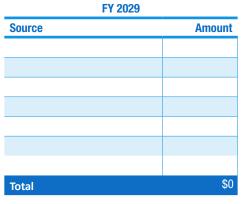
Source

Total

Amount

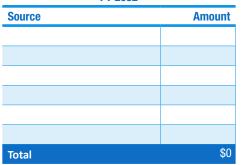
\$0

FY 2028		
Source	Amount	
State (FY28)	\$620	
Fed. 5307 (FFY26)	\$255	
HRRTF (FY28)	\$36	
Total	\$912	

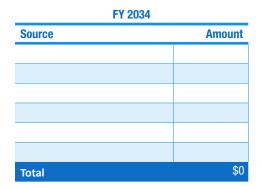


FY 2032





FY 2033	
Source	Amount
State (FY33)	\$719
Fed. 5307 (FFY32)	\$296
HRRTF (FY33)	\$42
Total	\$1,057



Draft FY2025-FY2034 CIP

Project Name: Ferry Boat State-of-Good-Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- 0P30	Systemwide	No	Operations	Amy Braziel	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

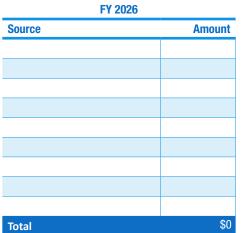
This project funds routine state of good repair investments on HRT's ferry fleet. Keeping the ferry fleet in a state of good repair allows the agency to provide safe and high quality service.

Scoring Summary		Prie	oritization Score (1-5): 4
Customer Experience	SGR	Agency Efficiency	Risk Reduction
8	200	20	20

Project Costs (\$1000s, Year of Expenditure)			e)		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



FY 2025		
Source	Amount	
State (FY25)	\$392	
ACC (FY25)	\$28	
Fed. 5337-FG (FFY23)	\$157	
Total	\$577	



	FY 2027	
Source		Amount
Total		\$0

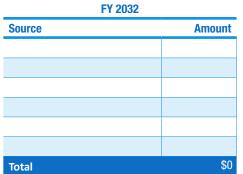
	FY 2028
Source	Amount
Total	\$0



FY	2030
Source	Amount
Total	\$0

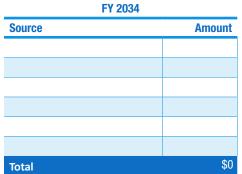
Source	Amount	
Total	\$0	1

FY 2031



	FY 2033
Source	Amount
Total	\$(

=





Draft FY2025-FY2034 CIP

Project Name: Paratransit Fleet Expansion

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY24- 0P31	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		Pri	oritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
67		40	80

Proj	Project Costs (\$1000s, Year of Expenditure)		re)	То	otal 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



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 2030

Source

Amount

	FY 2028	
Source		Amount
Total		\$0

EV/	0004
	20131

11 2001	
Source	Amount
State (FY31)	\$677
ACC (FY31)	\$40
Fed. 5307 (FFY30)	\$279
Total	\$996

FY 2034		
Source	Amount	
State (FY34)	\$4,071	
ACC (FY34)	\$239	
Fed. 5307 (FFY33)	\$1,676	
Total	\$5,987	

FY 2029			
Source	Amount		
State (FY29)	\$3,512		
ACC (FY29)	\$207		
Fed. 5307 (FFY26)	\$1,446		
Total	\$5,165		

FY 2032

Source	Amount
State (FY32)	\$1,395
ACC (FY32)	\$82
Fed. 5307 (FFY30)	\$575
Total	\$2,052

Total		\$0
	FY 2033	
Source		Amount

Source	Amount
Total	\$0

Draft FY2025-FY2034 CIP

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.

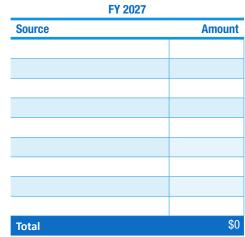
Scoring Summary		P	rioritization Score (1-5): 5
Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	120	80	80

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	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



FY 2025			
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 2032

Source	Amount
State (FY30)	\$861
ACC (FY30)	\$51
Fed. 5307 (FFY29)	\$354
Total	\$1,266
lotal	· · · · · · · · · · · · · · · · · · ·

FY 2030

FY 2031	
Source	Amount
State (FY32)	\$532
ACC (FY32	\$32
Fed. 5307 (FFY29)	\$227
Total	\$812

	EUUE
Source	Amount
	\$569
	\$33 \$234
	\$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	

Draft FY2025-FY2034 CIP

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

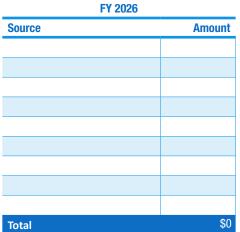
HRT's onboard light rail cameras are essential for customer security and Risk Reduction.

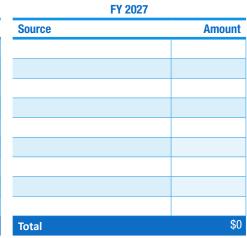
Scoring Summary		F	Prioritization Score (1-5): 5
Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	120	80	80

Proj	ect Costs (\$1000s,	Year of Expenditur	e)		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



FY 2025		
Source	Amount	
Total	\$0	





FY 2030

Source

Total

Amount

\$0

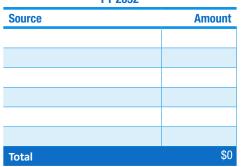
FY 2028		
Source	Amount	
Total	\$0	

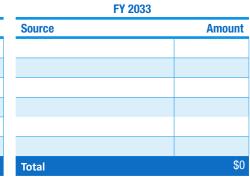
E 1/	00	00
ΓY	20	29

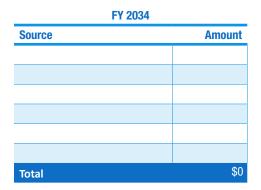
Source	Amount
State (FY29)	\$96
Fed. 5337 - FG (FFY28)	\$40
ACC (FY29)	\$6
Total	\$141

FY 2032









Draft FY2025-FY2034 CIP

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		Prie	oritization Score (1-5): 5
Customer Experience	SGR	Agency Efficiency	Risk Reduction
50	120	100	60

Proj	ect Costs (\$1000s,	Year of Expenditur	re)	l.	Fotal 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



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 State (FY27) Fed. 5307 (FFY25) ACC (FY27)

Amount \$27

\$11

\$2

\$39

Source

Total

FY 2028	
Source	Amount
State (FY28)	\$31
Fed. 5307 (FFY25)	\$13
ACC (FY28)	\$2
Total	\$45

EV.	20	94
F T	ZU	

Source	Amount
State (FY31)	\$31
Fed. 5307 (FFY25)	\$13
ACC (FY31)	\$2
Total	\$55

FY 2034		
Source	Amount	
State (FY34)	\$52	
Fed. 5307 (FFY25)	\$21	
ACC (FY34)	\$3	
Total	\$77	

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	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	

Draft FY2025-FY2034 CIP

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

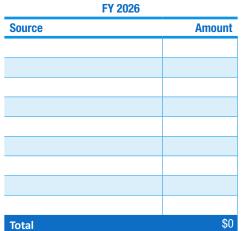
Upgrading the access control system when it reaches the end of its useful life helps maintain safety and security at HRT's facilities by ensuring that key pads and other related equipment are functioning properly.

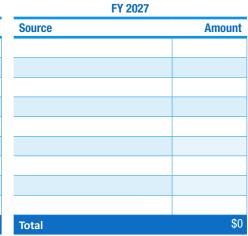
Scoring Summary		P	rioritization Score (1-5): 3
Customer Experience	SGR 120	Agency Efficiency 60	Risk Reduction

Proj	Project Costs (\$1000s, Year of Expenditure)		e)		Fotal 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



FY 202	5
Source	Amount
Total	\$0





FY 2028		
Source Amount		Amount
Total		\$0

FY 2031

Source

Amount

Source

Total

FY 2029		
Source	Amount	
State (FY29)	\$859	
ACC (FY29)	\$404	
Total	\$1,264	

FY 2030		
Source	Amount	
Total	\$0	

FY 2032

		FY 2033	
Amount	Source		Amount
\$0	Total		\$0

Total \$0 FY 2034 PROJECT NOT FUNDED IN FY2034 OF FY2034 OF CONSTRAINED PLAN

Draft FY2025-FY2034 CIP

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		Pi	rioritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
	0	40	80

Proj	ect Costs (\$1000s,	Year of Expenditur	re)		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



FY 2025			FY 2026			FY 2027		
Source		Amount	Source		Amount	Source		Amount
		PRO	IECT	NOT FU	NDE) IN		
		-						
		CON	SIRAI	NED PL	AN			
Total		\$0	Tatal		\$0	Tetal		\$0
Total		ψυ	Total		ψυ	Total		ψυ
	FY 2028			FY 2029			FY 2030	
Source		Amount	Source		Amount	Source		Amount
Total		\$0	Total		\$0	Total		\$0
	EV 2024			T V 0000			EV 0000	
Source	FY 2031	Amount	Source	FY 2032	Amount	Source	FY 2033	Amount
500100		Amount	500100		Amount	Junce		Amount
Total		\$0	Total		\$0	Total		\$0
IUtai		ΨΟ	IUtal		φυ	IUtal		ψυ
	FY 2034							
Source		Amount						

\$0

Total

Draft FY2025-FY2034 CIP

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		Pri	oritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
33	0	40	60

Project Costs (\$1000s, Year of Expenditure)			e)		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



FY 2025			FY 2026			FY 2027		
Source		Amount	Source		Amount	Source		Amount
		PRO	IECT	NOT FU	NDE) IN		
		-						
		CON	SIRAI	NED PL	AN			
Total		\$0	Tatal		\$0	Tetal		\$0
Total		ψυ	Total		ψυ	Total		ψυ
	FY 2028			FY 2029			FY 2030	
Source		Amount	Source		Amount	Source		Amount
Total		\$0	Total		\$0	Total		\$0
	EV 2024			T V 0000			EV 0000	
Source	FY 2031	Amount	Source	FY 2032	Amount	Source	FY 2033	Amount
500100		Amount	500100		Amount	Junce		Amount
Total		\$0	Total		\$0	Total		\$0
IUtai		ΨΟ	IUtal		φυ	IUtal		ψυ
	FY 2034							
Source		Amount						

\$0

Total

Draft FY2025-FY2034 CIP

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.

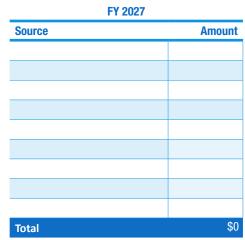
Scoring Summary		Pr	ioritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	0	20	60

Project Costs (\$1000s, Year of Expenditure)			e)	l	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



FY 2025					
Source	Amount				
State Discretionary (FY25)	\$1,740				
Fed. 5337 - HIMB (FFY23)	\$418				
ACC (FY25)	\$17				
Total	\$2,175				





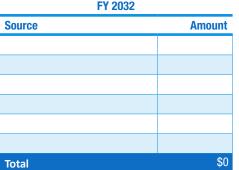
FY 2028					
Source	Amount				
Total	\$0				



FY 2030				
Source	Amount			
State (FY30)	\$589			
Fed. 5307 (FFY29)	\$243			
ACC (FY30)	\$35			
Total	\$867			

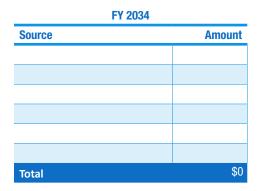
FV	00	20
FY.	ZU	57





FY 2033	
	Amount
	\$0
	FY 2033

=



Draft FY2025-FY2034 CIP

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		Р	rioritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	0	40	80

Proj	ect Costs (\$1000s,	Year of Expenditur	e)		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



FY 2025			FY 2026			FY 2027		
Source		Amount	Source		Amount	Source		Amount
		PRO	IECT	NOT FU	NDE) IN		
		-						
		CON	SIRAI	NED PL	AN			
Total		\$0	Tatal		\$0	Tetal		\$0
Total		ψυ	Total		ψυ	Total		ψυ
	FY 2028			FY 2029			FY 2030	
Source		Amount	Source		Amount	Source		Amount
Total		\$0	Total		\$0	Total		\$0
	EV 2024			T V 0000			EV 0000	
Source	FY 2031	Amount	Source	FY 2032	Amount	Source	FY 2033	Amount
500100		Amount	500100		Amount	Junce		Amount
Total		\$0	Total		\$0	Total		\$0
IUtai		ΨΟ	IUtal		φυ	IUtal		ψυ
	FY 2034							
Source		Amount						

\$0

Total

Draft FY2025-FY2034 CIP

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		Pri	ioritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	60	80

Project Costs (\$1000s, Year of Expenditure)			re)	l	Fotal 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



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	

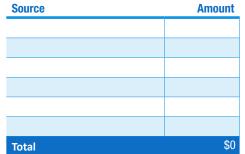
FY 2027		
Source	Amount	
State (FY27)	\$214	
Fed. 5307 (FFY26)	\$88	
ACC (FY27)	\$13	
Total	\$315	

FY 2028		
Source		Amount
Total		\$0





FY 2031		
Source	Amount	
Total	\$0	



FY 2032

FY 2033		
Source	Amount	
Total	\$0	



B-161

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		Pri	oritization Score (1-5): 2
Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	40	80

Proj	ect Costs (\$1000s,	Year of Expenditur	re)		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



FY 2025		
Source	Amount	
State (FY25)	\$371	
Fed. 5307 (FFY24)	\$153	
ACC (FY25)	\$22	
Total	\$546	



FY 2027		
Source	Amour	nt
Total	\$	\$(

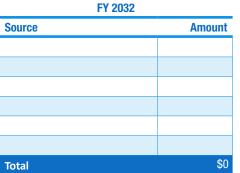
FY 2028		
Amount		
\$0		



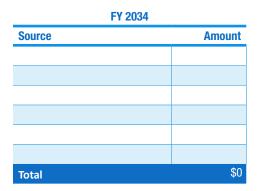
FY 2030			
Source	Amount		
Total	\$0		

FY	20	32





FY 2033			
Source	Amount		
Total	\$(



Draft FY2025-FY2034 CIP

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.

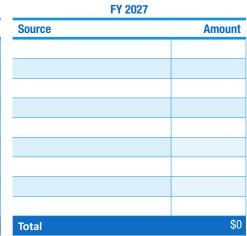
Scoring Summary			Prioritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
17	0	0	40

Proj	ect Costs (\$1000s,	Year of Expenditur	e)	Total Cost: \$28		
	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	



FY 2025			
Source Amoun			
State (FY25)	\$70		
Fed. 5307 (FFY24)	\$29		
ACC (FY25)	\$4		
Total	\$103		



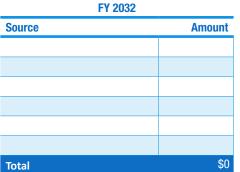


FY 2028			
Source		Amount	
Total		\$0	

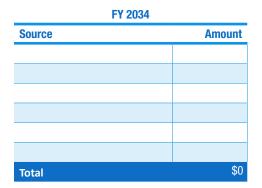


FY 2030			
Source	Amount		
State (FY30)	\$122		
Fed. 5307 (FFY29)	\$50		
ACC (FY30)	\$7		
Total	\$179		

FY 2031			
Source	Amount		
Total	\$0		



FY 2033			
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		Prie	pritization Score (1-5): 1
Customer Experience	SGR	Agency Efficiency	Risk Reduction
0	0	40	60

Proj	ect Costs (\$1000s,	Year of Expenditur	e)		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

FY 2025			FY 2026			FY 2027		
Source		Amount	Source		Amount	Source		Amount
		PRO	IECT	NOT FU	NDE) IN		
		-						
		CON	SIRAI	NED PL	AN			
Total		\$0	Tatal		\$0	Tetal		\$0
Total		ψυ	Total		ψυ	Total		ψυ
	FY 2028			FY 2029			FY 2030	
Source		Amount	Source		Amount	Source		Amount
Total		\$0	Total		\$0	Total		\$0
	EV 0004			T V 0000			EV 0000	
Source	FY 2031	Amount	Source	FY 2032	Amount	Source	FY 2033	Amount
500100		Amount	500100		Amount	Junce		Amount
Total		\$0	Total		\$0	Total		\$0
IUtai		ΨΟ	IUtal		φυ	IUtal		ψυ
	FY 2034							
Source		Amount						

\$0

Total

B-167

Draft FY2025-FY2034 CIP

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.

20 Risk Reduction
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Proj	ect Costs (\$1000s,	Year of Expenditur	re)		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



FY 2025				
Source	Amount			
Total	\$0			



FY 2027				
Source	Amount			
State (FY27)	\$111			
Fed. 5307 (FFY25)	\$46			
ACC (FY27)	\$7			
Total	\$164			

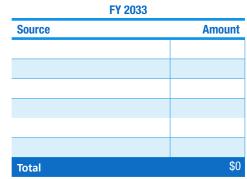
FY 2028				
Source	Amount			
State (FY28)	\$77			
Fed. 5307 (FFY25)	\$32			
ACC (FY28)	\$5			
Total	\$113			



FY 2030				
Source	Amount			
Total	\$0			









Draft FY2025-FY2034 CIP

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

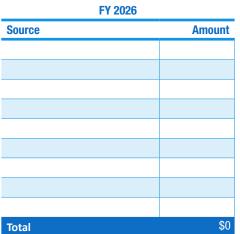
This project would address a corrective action proactively identified through a safety drill exercise, with oversight by DRPT.

Scoring Summary		Pri	oritization Score (1-5): 3
Customer Experience	SGR	Agency Efficiency	Risk Reduction
11	0	80	80

Project Costs (\$1000s, Year of Expenditure)			re)		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



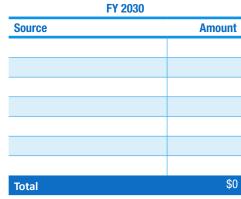
FY 2025			
Source	Amount		
State Discretionary (FY25)	\$105		
ACC (FY25)	\$6		
Fed. 5307 (FFY24)	\$43		
Total	\$155		



	FY 2027	
Source		Amount
Total		\$0

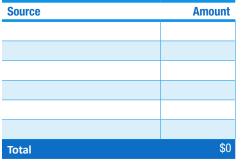
FY 2028			
Source	Amount		
Total	\$0		



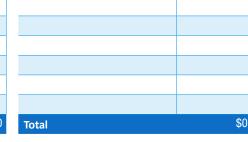


Amount

Source



FY 2031



FY 2033		
Source	Amount	
Total	\$0	

