

Capital Improvement Plan

FY2023-FY2032

Final



Acknowledgements

Hampton Roads Transit

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Acronyms and Definitions

ACC – Advance Capital Contribution
ADA – Americans with Disabilities Act
CIP – Capital Improvement Plan
CMAQ – Congestion Mitigation and Air Quality (grant program)
DRPT – Virginia Department of Rail and Public Transportation
EDO – Extra-Duty Officer
ERC – Elizabeth River Crossing
FMO – Financial Management Oversight
FY – Fiscal Year (HRT and the Commonwealth of Virginia’s Fiscal Year is from July to June)
HRRTF – Hampton Roads Regional Transit Fund
PM – Preventive Maintenance
RSTP – Regional Surface Transportation Program (grant program)
SET – HRT Senior Executive Team
SGR – State of Good Repair
RTS – Regional Transit System
TSP – Transit Strategic Plan
ULB – Useful Life Benchmark
YOE – Year of Expenditure

1. Introduction

BACKGROUND

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

Each year an updated CIP is developed collaboratively with input from every HRT department. Capital projects are aligned to the agency's strategic goals and objectives and prioritized based on a range of criteria. This CIP is financially constrained to match anticipated capital revenue over the next ten years, and it also shows the full list of capital needs.

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

OVERVIEW OF CIP DEVELOPMENT PROCESS

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

The CIP approach was developed by agency leadership to be objective and results-driven. Development of the Plan is overseen by HRT's Office of Program and Project Excellence. **Table 1** lists the Senior Executive Team and other key staff who are primary participants in CIP development. A set of pre-determined metrics, derived from the agency's mission statement and related goals and objectives, guide capital investment decisions. The current CIP was developed following the main steps outlined in **Figure 1**. Key priorities that were identified early to help guide this year's CIP development process included:

- Continuing to focus on achieving and maintaining State of Good Repair (e.g., fleet, facilities).
- Maximizing the effect of regional funding to support phased implementation of the Regional Transit System (RTS) and related capital investments.
- Ensuring linkages back to HRT's 10-year Transit Strategic Plan (TSP) and other major initiatives.
- Focusing on new technology, adding passenger shelters, and other projects improving the customer experience.

Table 1: HRT CIP Development: Key Staff

▪ William Harrell – President and CEO	▪ Scott Demharter – Director of Facilities
▪ Brian Smith, PhD – Deputy CEO	▪ Debbie Ball – Director of Finance
▪ Sibyl Pappas – Chief Engineering and Facilities Officer	▪ James Wall – Director of Maintenance
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Figure 1: Process for Developing the HRT CIP



KEY UPDATES AND OBSERVATIONS

Consistent with the process described above, the FY2023-FY2032 CIP is focused on the investments required to both maintain and improve upon HRT's existing and RTS transit network. These are key updates and observations for this year's CIP:

- HRT's ten-year capital program totals **\$382 million**, distributed across 61 projects.
- **HRT consulted closely with the Virginia Department of Rail and Public Transportation (DRPT) so HRT can enhance project applications for potential state funding.** DRPT's Making Efficient and Responsible Investments in Transit (MERIT) grant program is the largest source of capital funding in HRT's CIP. The agency has worked with DRPT to constrain its MERIT funding requests based on anticipated state resources and to gather state input on which types of projects and funding applications are most successful based on MERIT's competitive criteria.
- **HRT plans to aggressively pursue available federal funding opportunities.** This year's CIP includes placeholders for future federal discretionary funding. The bipartisan Infrastructure Investment and Jobs Act (IIJA) was passed and signed into law by President Biden shortly after the completion of this year's CIP funding program. The IIJA will open significant new potential discretionary funding sources for the agency, in addition to formula-based allocations. HRT's success in obtaining future federal grants may help offset the capital program's use of state, HRRTF, and local dollars.
- The CIP includes 10 projects related to RTS implementation that support investments in technology, rolling stock, passenger facilities, bus stop amenities, and operating facilities. **Between FY23 and FY32, HRT plans to allocate \$81.5 million in funds to the RTS network; this amount is in addition to the \$46 million in RTS funds allocated in FY2021 and FY2022.**

MAJOR PROJECT HIGHLIGHTS

While the CIP consists of 61 individual projects, a handful of major projects represent a large share of the agency's future capital needs. A detailed profile of major projects is presented in the Chapter Four section titled **Major Projects**. These projects are:

- **Parks Avenue Replacement:** This project will replace the existing Parks Avenue bus storage and maintenance facility with a new southside garage and maintenance facility. The new facility will allow for year-round operations, something the current facility cannot handle. This new facility will allow maintenance work to be completed locally in Virginia Beach and accommodate the growing and changing HRT fleet. As detailed on **page 26**, the project will require funding from a wide variety of sources and HRT is seeking a multi-year funding agreement from DRPT to support the project. The replacement facility is required in order to accommodate the expanded RTS fleet at HRT.
- **Fleet Investments:** Bus replacement, repower, and expansion make up the largest share of HRT's capital budget. HRT is expanding service through the RTS program and will procure a total of 48 new buses by FY2025. While the fleet plan today does not include electric vehicles, the agency currently has an active electric vehicle pilot program and is studying how to best integrate battery-electric buses into its future fleet. Future versions of this document will reflect the outcomes of those studies.

- **Light Rail State of Good Repair:** Light rail investments are the second largest investment category. HRT utilizes a separate planning effort to identify light rail capital needs over a 30-year horizon (FY2021-FY2050), which the CIP team relied upon to group State of Good Repair needs into a set of capital projects for the CIP. Over the next 10 years, HRT expects to fully fund all light rail state-of-good repair needs based on projected funding.
- **Human Resource Management System (HRMS):** The current software reached the end of its support in 2018, is outdated, and no longer meets agency needs. This project will replace the aging software with a new system.
- **Bus Stop Amenity Program:** As part of the implementation of RTS, HRT is upgrading over 600 stops with new passenger amenities such as shelters, seating, and lighting. This project represents the single largest investment in bus stop assets in the agency's history.
- **Evelyn T Butts Transfer Center and Robert Hall Transfer Center:** These two facilities, in Norfolk and Chesapeake respectively, are slated to be replaced with larger and higher-quality transfer centers as part of RTS implementation.

2. Developing HRT's Capital Project Priorities

HRT begins the annual CIP update process by inventorying capital needs across the agency. Once the inventory is complete, the agency screens needs and groups them into discrete capital projects. These projects (except for RTS needs, which are determined as part of the 10-year Transit Strategic Plan) are then scored and prioritized. The scores help guide investment decisions by providing an objective basis for allocating limited capital resources.

IDENTIFYING CAPITAL NEEDS

Compiling Capital Needs

The first step is to compile the agency's capital needs into a single inventory. In June 2021, agency staff were provided capital submission instructions that outlined procedures for submitting new projects and the overall schedule for developing the CIP. The CIP pulls capital needs from a range of sources, including:

- **Project Charters:** HRT departments submit a project charter for most types of capital projects included in the CIP.¹ The project charter documents the project scope, cost, existing funding sources, projected operating impacts, and project stakeholders. Each department has an opportunity to meet with the CIP development team to scope out the list of projects they plan to submit for CIP programming. During these meetings, departments review any existing capital needs submitted in past-year CIPs and propose additional capital needs for inclusion.
- **Input from Asset Management Systems/Plans:** The CIP relies on the agency's asset management systems and plans to identify when capital assets need to be replaced. Many CIP projects are identified based on the age of the asset and its recommended useful life. As part of the CIP, the agency's fleet needs are forecasted based on the age, mileage, and condition of the current fleet.
- **Agency Plans:** Agency plans are the final source of capital projects. The CIP relies on existing plans, notably the Transit Strategic Plan (TSP), for any capital needs related to service expansion. Any projects related to new fixed-guideway service will not be incorporated into the CIP until details such as mode, cost, and timing are established in a primary planning document (for example, an Environmental Impact Statement or EIS).

For each capital need, a staff project sponsor is responsible for providing the details on project scope, cost, and timing.

Project Screening

The proposed capital needs go through a screening process to determine if a) they are valid capital needs, and b) whether projects should be excluded from the CIP prioritization process.

To be included in the CIP, a project must meet the following criteria:

- 1) Projects that already have fully allocated funding are not considered for the CIP; allocated funding refers to any grant funding that has been awarded to a project, regardless of whether that money is already being spent down.

¹¹ Fleet replacement projects needs do not require a charter as they are documented in the agency fleet management plan. A charter is required for any fleet expansion or instances of a non like-for-like replacement.

- 2) A project must be a capital improvement. It should represent a discrete investment that results in a tangible product, be it a system, physical asset, or plan. Ongoing incremental maintenance is considered an operating expense and is not funded through the CIP process.
- 3) The project must include a clearly defined scope to allow assessment under the prioritization criteria. A project must include a cost estimate to be evaluated in the CIP, though a rough estimate is generally acceptable for projects slated for later years of the plan.
- 4) For projects proposed for the upcoming fiscal year (FY23), the submitter must provide a higher degree of information to meet the requirements of federal and state grant applications. These details include, but are not limited to, project sponsors, details on key milestones and timing, and a detailed project scope.
- 5) Only projects valued at over \$100,000 are programmed into the CIP. Projects below this threshold are typically too small to warrant their own stand-alone grants. While these lower-cost needs are retained in the capital inventory and ranked as part of the project prioritization, they may be funded through the agency's SGR Cash Capital or other means that are outside the CIP.

Before finalizing the list of capital needs, the CIP development team will share the draft list of needs with agency leadership for additional review and input. All project sponsors can provide additional comments on their submitted capital needs and confirm details to support the CIP development. The CIP team then reconciles, combines, or removes similarly scoped needs, resulting in a list of capital projects that can be appropriately prioritized and programmed.

Projects Included in the FY2023-FY2032 CIP

The final capital inventory for FY2023-FY2032 includes 61 capital projects (**Table 2**). Ten of these projects are associated with the RTS network.

Each project is assigned a unique ID (UID). The first part of the UID records the CIP year the project was documented; in this year's CIP all projects start with "FY22." The following two letters document categorize the type of project (e.g. facility, technology). The final two digits are unique to each capital need.

Table 2: Projects Included in the FY2023 - FY2032 CIP

UID	Name	Description	RTS
FY22-EF01	3400 Victoria Boulevard Renovation: Phase 2	Project to complete renovations at 3400 Victoria Boulevard. HRT is completing work on Phase I. Phase II will complete renovations to administrative and bus operations buildings.	No
FY22-EF02	Parks Avenue Operating Division Relocation and Replacement	Project to relocate and replace Virginia Beach's Parks Avenue operating base with new facility that can serve the Southside. This project is critical to meet both existing operating and Regional Transit System (RTS) needs. HRT pursuing additional discretionary funding and earmark opportunities for this project not reflected in the funding schedule.	Yes
FY22-EF03	Bus Stop Amenity Program	Project to upgrade over 600 bus stops across the RTS network, including funding for new shelters, benches, trash cans, and lighting.	Yes
FY22-EF04	HRT Paving Program	This project establishes a fund to repair paved services. HRT is responsible for maintaining hundreds of thousands of square feet of paved area, including parking lots, transit centers, and at maintenance facilities.	No

UID	Name	Description	RTS
FY22-EF05	Newport News Transit Center Interior Renovations	Project to renovate interior spaces of the transit center. The transit center is a high traffic location. The renovation would remodel the interior, renovate the bathrooms, and replace storefront doors.	No
FY22-EF06	Hampton Transit Center Interior Renovations	Project to renovate interior spaces of the transit center. The transit center is a high traffic location. The renovation would remodel the interior, renovate the bathrooms, and replace storefront doors.	No
FY22-EF07	Wards Corner Restroom and Paving Renovation	Project provides state of good repair maintenance for the Wards Corner Transfer Center involving renovation of the operator restroom and repairing damaged paved surfaces.	No
FY22-EF10	Evelyn T Butts Transfer Center Replacement	Project replaces the existing Evelyn T Butts transit center with a new facility that can meet the needs of an expanded RTS network.	Yes
FY22-EF11	Silverleaf Transfer Center Upgrades	Project to renovate HRT-owned assets at the Park and Ride to maintain the facility in a state of good repair.	No
FY22-EF12	Net Center Replacement	Project to complete construction of a new on-street transfer center on Orcutt Avenue in Hampton that replaces HRT's previous facility at the Net Center.	Yes
FY22-EF13	Robert Hall Transfer Center Replacement	Project to construct a new transit center as a hub for HRT service in the City of Chesapeake.	Yes
FY22-EF14	18th Street Building 1 and 2 Rehab	This project to rehabilitate the Building 1 and Building 2 facilities at 18th Street to keep the buildings in a state of good repair. It will fund the reconfiguration of space, replace building components at the end of their useful life, and create a dedicated space for customer service in dispatch.	No
FY22-EF15	Gate Replacement Design Study	This study addresses eight faulty gates at HRT campuses including Norfolk, Hampton, and Norfolk Tide Facility (NTF). The project would result in a more detailed design and cost estimate for the gate replacements.	No
FY22-IT01	HASTUS	HASTUS, the planning, scheduling, and daily operations system will be upgraded from version 2011 to the latest available version implemented to conform with the labor agreement in effect at the agency with this project. The upgrade will replace the application including server and kiosk infrastructure, interfaces to CAD-AVL, Financials, EAM, and other ancillary systems.	No
FY22-IT03	Large Technology Infrastructure	Project to help achieve state of good repair in line with FTA recommendations for Technology Infrastructure Systems that have reached the end of their useful life, including servers and storage, networking, wireless, firewalls, uninterruptible power supply (UPS) and power delivery systems, and backup solutions through replacement of the individual hardware component groups and entire systems.	No
FY22-IT05	Client Technology Systems State of Good Repair	Project to help achieve state of good repair in line with FTA five-year lifecycle recommendations for Client Technology Systems that have reached the end of their useful life including laptops, desktops, workstations, printers, scanners, collaboration and conference systems, and telephony through the replacement of the individual hardware component groups and entire systems.	No

UID	Name	Description	RTS
FY22-IT06	Passenger Information Displays - Bus Facilities	Project to replace passenger information displays being installed as part of the RTS implementation at the end of their useful life.	Yes
FY22-IT07	Passenger Information Displays - Light Rail	Project to purchase and install digital signs that will display light rail arrival information and system alerts. HRT plans for a total of 22 displays to be located at all existing Tide stations.	No
FY22-IT12	Onboard Network Infrastructure State of Good Repair	Project to maintain state of good repair for HRT revenue fleet onboard network equipment through timely replacement at the end of its useful life.	No
FY22-IT13	Audio Monitoring System (Phone + Control Room)	State of good repair project to replace HRT's audio voice logger system when it reaches the end of its useful life. HRT is currently replacing its existing system, but it will need to be updated five years after implementation.	No
FY22-IT17	HRMS Replacement	Project to implement new Human Resource Management System. The existing system is past its useful life and no longer supported. Software is critical for a range of human resource functions at HRT.	No
FY22-IT18	Fixed Side CAD/AVL System	Project to upgrade HRT's fixed-side CAD/AVL systems five years after initial implementation to maintain a state of good repair.	No
FY22-IT19	Replace Ticket Vending Machines for Bus Facilities	Project to replace ticket vending machines (TVMs) at HRT bus transfer centers. Project will include purchase of six TVMs, spare parts, warranties, freight, and installation.	No
FY22-IT20	Replace Ticket Vending Machines for Light Rail	Project to replace existing TVMs and installs new TVMs at all 11 Tide stations, with two or three TVMs per station. Project will include purchase of TVMs, spare parts, warranties, freight, and installation.	No
FY22-IT21	Upgrade TVM PIN Pads	To maintain HRT's light rail TVMs, the agency will need to replace PIN Pad units to ensure the TVMs meet the latest payment standards and security requirements. This project will replace PIN-pads on TVMs currently in procurement five years after initial implementation.	No
FY22-IT22	EAM System (Upgrade)	Project to upgrade the Enterprise Asset Management (EAM) System within five years of the system's initial implementation to ensure the system continues to be supported.	No
FY22-IT23	EAM Technology Asset Inventory	Project to conduct an inventory of technology assets for HRT's EAM system. This inventory would include any technology assets not already captured in the EAM system, including hardware and software assets.	No
FY22-IT29	INIT Light Rail APC System Fixed Side Hardware Software	Project to upgrade HRT's fixed-side APC systems for Light Rail every five years, per the equipment's useful life.	No
FY22-IT30	Technology Planning Project	Project to fund a range of technology planning activities, including the design and scoping of possible future capital projects.	No
FY22-IT32	Innovations Initiative	Project to fund a range of innovation initiatives at HRT with the goal of providing dedicated funding to explore and test emerging technology.	No
FY22-IT35	Transit Center Public Address System	Project to upgrade public address system on a five-year cycle to keep the system in a state of good repair.	No

UID	Name	Description	RTS
FY22-IT36	Internal Digital Signage System	Project to replace and expand existing employee facing Digital Signage System to effectively and consistently communicate to HRT employees.	No
FY22-IT37	ICS Cyber Security	Project to fund ongoing investments in HRT's cyber security, including security assessments, implementation of new tools and software, and system testing. The agency's digital assets are critical for business continuity and this project would help address vulnerabilities as they arise.	No
FY22-IT42	IT Security Systems Upgrade	This project will support IT security program funding initiated in 2021. This project will acquire and implement next generation process modification, application, and platform and data protection security upgrades to address new and emerging threats, mitigating risk from future unknown cyber threats.	No
FY22-IT43	Contract and Vendor Management Software Replacement	Project to identify and implement new innovative and effective Contract and Vendor Management Software solution.	No
FY22-LR01	Light Rail Right-of-Way SGR	Project to fund routine state of good repair investments along HRT's right-of-way such as track structures and overhead power systems. The project scope is based on HRT's 30-year state-of-good repair plan for light rail.	No
FY22-LR02	Light Rail Vehicle SGR	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 project scope is based on HRT's 30-year state-of-good repair plan for Light Rail.	No
FY22-LR04	Light Rail Station Upgrades	Project to rehabilitate light rail stations, including replacing and rehabilitating station assets at the end of their useful life. The project scope is based on HRT's 30-year state-of-good repair plan for light rail.	No
FY22-LR05	Light Rail Cab Signaling Study	Study of cab signaling for the light rail system.	No
FY22-LR06	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	This project provides regular upgrades to the Tide Supervisory Control and Data Acquisition (SCADA) System. The system upgrade will replace the SCADA system server infrastructure, upgrade Tide Operations Control Center systems, SCADA networking at the Tide facility and along the Light Rail alignment and replace SCADA hardware along the alignment.	No
FY22-LR31	Light Rail Vehicle Paint and Body Shop Study	Project to conduct a feasibility study to explore constructing a paint booth and body shop for HRT light rail vehicles. The results of this study will determine the construction of a paint and body shop for light rail vehicles.	No
FY22-LR48	NTF Foundation Repair	Project to repair the foundation of the Norfolk Tide Facility. The foundation is subsiding and currently being monitored.	No
FY22-LR50	Smith Creek Bridge Repair	Project to fund state of good repair maintenance of bridges/aerial structures along the Tide Light Rail. The project scope is based on HRT's 30-Year Light Rail state-of-good-repair plan.	No
FY22-LR51	LRT Re-Rail Truck	Project to procure a high rail truck tooled for Light Rail Vehicle (LRV) re-railing.	No

UID	Name	Description	RTS
FY22-NR01	Non-Revenue Fleet Replacement	Project to replace non-revenue support vehicles at the end of their useful life.	No
FY22-NR02	RTS Non-Revenue Fleet	Project to fund the expansion of the non-revenue vehicle fleet dedicated to HRT's RTS service.	Yes
FY22-OP01	Transit Bus Replacement	Project to replace transit buses at the end of the vehicles' useful life.	No
FY22-OP02	Transit Bus Mid-Life Repower Project	Project to conduct a repower of HRT's transit passenger buses at roughly half of their useful life to maintain the vehicles' reliability.	No
FY22-OP03	RTS Transit Buses	Project to expand, replace, and mid-life overhaul/repower transit buses that are part of HRT's dedicated RTS fleet.	Yes
FY22-OP11	Paratransit Fleet Replacement	Project to replace HRT-owned paratransit vehicles at the end of their useful life.	No
FY22-OP12	RTS Paratransit	Project to expand and replace paratransit vehicles dedicated to HRT's RTS fleet.	Yes
FY22-OP13	Paratransit Vehicle Mid-Life Overhaul/Repowers	Project to conduct mid-life repowers of paratransit vehicles. Repowers will help extend the useful life of HRT's paratransit fleet, enabling the agency to better space out vehicle replacements.	No
FY22-OP30	Ferry Boat State-of-Good-Repair	Project to conduct routine state of good repair investments on HRT's ferry fleet. Projects include modification to windows, installing AC in the pilot house, electrical system upgrade, and new pressure release valves.	No
FY22-PD01	Peninsula Transit Signal Priority Improvements	This project will upgrade traffic signals and crosswalk protection, utilizing Transit Signal Priority (TSP) technology at 83 intersections in the Jefferson Avenue and Mercury Boulevard corridors in Hampton and Newport News.	Yes
FY22-SG01	State of Good Repair - Cash Capital	This project creates a capital reserve to fund unexpected capital expenses that occur off the CIP cycle or capital needs that are too small to qualify as a CIP investment.	No
FY22-SS01	Upgrade Video Recording Equipment for Buses	Project to replace video recording equipment on HRT's buses as they reach the end of their recommended useful life.	No
FY22-SS02	Light Rail Video Recording Equipment	Project to replace video recording equipment on HRT's light rail trains as they reach the end of their recommended useful life.	No
FY22-SS15	Enterprise Video Surveillance System Upgrade	Project to maintain state of good repair through timely replacements of the components comprising the fixed camera video surveillance system. Addresses known gaps in video surveillance monitoring through fixed camera replacement and additions at HRT facilities.	No
FY22-SS16	Enterprise Access Control System Upgrade	This project seeks to address state of good repair for enterprise access control platform, components, software, and supporting processes.	No
FY22-SS17	Safety Management System	Project to implement an FTA-mandated safety management system to better track a range of safety related data in one centralized system.	No
FY22-SS18	Light Rail Vehicle Cab Cameras	Project to install of one closed circuit television camera with video and audio recording per light rail vehicle operating cab. A total of 22 cameras will be required to provide coverage to the entire trains.	No

Project Costs

The CIP identified **\$382 million in capital needs over the next ten years**. These costs represent the anticipated costs in the year of expenditure (YOE). Project costs are provided by HRT staff, with the exception of costs that were developed as part of existing plans, and HRT's fleet needs, which are forecasted as part of the annual update of HRT's fleet management plan.

Major Expansion Projects

At this time, the CIP does not include any projects associated with major expansion projects beyond those associated with the RTS. The agency has several transit corridors studies underway. These include planning for a light rail of The Tide light rail to the Military Circle redevelopment site, planning for a BRT line in Hampton and Newport News, and a corridor study beginning in 2022 that will examine high capacity transit options for connecting Greenbrier to other points in the region. System expansion projects, beyond those associated with the Regional Transit System (RTS) that are included in the CIP, will be added to the CIP once they clear the initial planning phase and have specific modes, alignments, and cost estimates associated with the project.

PRIORITIZATION OF PROJECTS

HRT has two parallel processes for prioritizing projects that get included in the CIP. The first is for projects directly associated with expansion to support the Regional Transit System (RTS). The second is for all other capital needs.

Regional Transit System (RTS)

Regional Transit System (RTS) projects are identified and prioritized by HRT's Transit Strategic Plan (TSP). From 2018 through 2020, HRT completed a comprehensive review and regional transit planning effort to improve the design and performance of HRT services. This resulted in HRT's first 10-year Transit Strategic Plan (TSP), which established new service classifications and regional standards. **As required by law, the TSP also documents the Hampton Roads Regional Transit Program (TSP Chapter 6) that will be largely funded through the new Hampton Roads Regional Transit Fund (HRRTF).**² The goal of the Program "is to provide a modern, safe, and efficient core network of transit services across the Hampton Roads region." The Program's centerpiece is a new core bus network, the *757 Express*, that will feature higher-frequency bus service connecting cities across Hampton Roads.

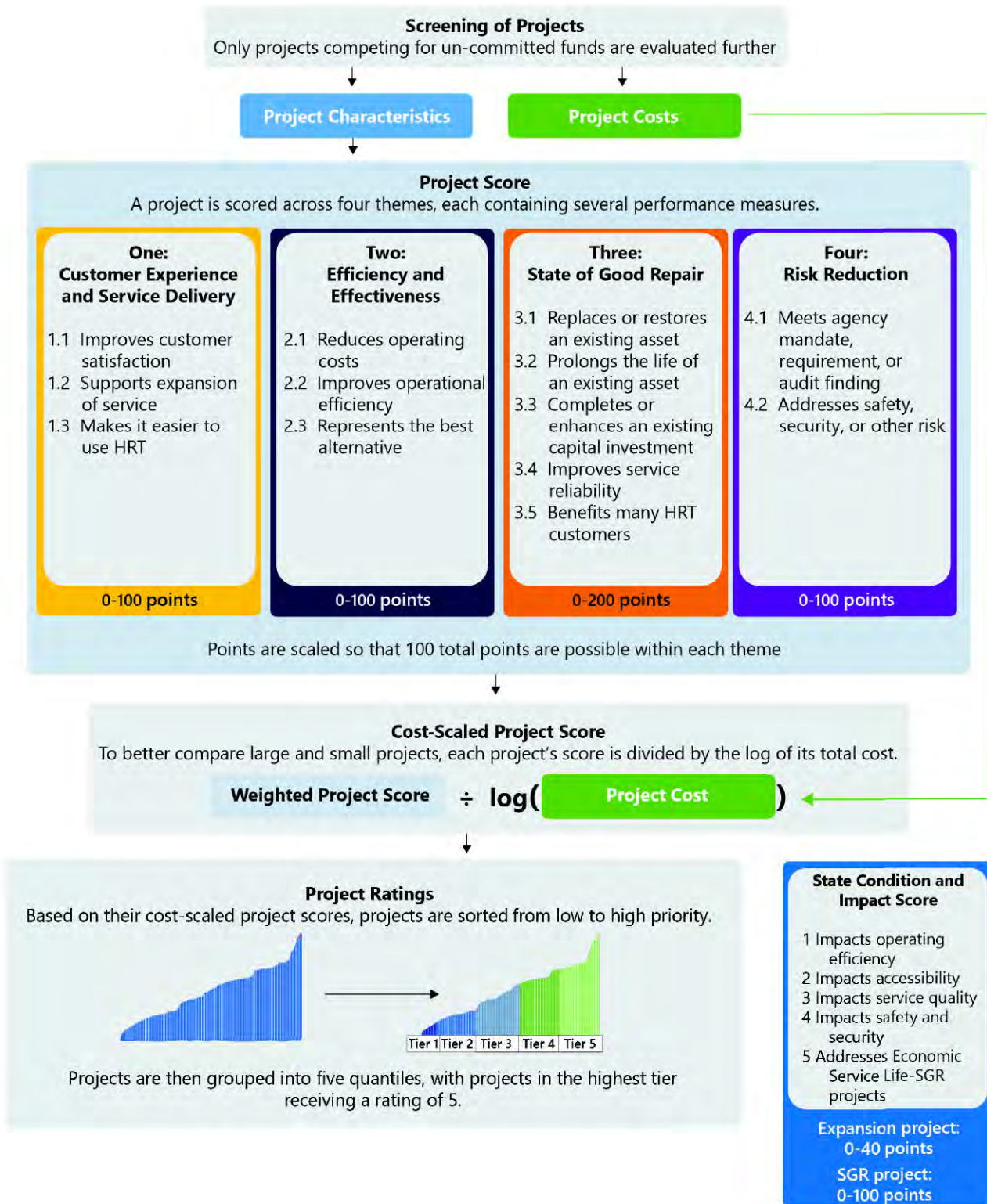
The CIP includes \$81.5 million for 10 capital projects that support the regional Program approved in the TSP. HRRTF funds, which account for \$23 million of the \$81.5 million needed, are programmed to leverage \$27 million of Federal and \$31 million of State funding. HRRTF funds are disbursed to HRT through the Hampton Roads Transportation Accountability Commission (HRTAC).

Other Capital Needs

Other capital needs submitted through the CIP development process are non-RTS projects and largely deal with maintaining or replacing existing assets for existing services. These projects go through a screening, scoring, ranking and prioritization process as shown in **Figure 2**.

² See Virginia Code § 33.2-2600.1. Hampton Roads Regional Transit Program and Fund.

Figure 2: Overview of Project Selection, Evaluation, and Prioritization Process



Each project is scored across a range of criteria grouped into four themes that align with agency goals: Passenger Experience, Agency Efficiency and Effectiveness, State of Good Repair, and Risk Reduction. At the conclusion of the scoring process, the raw scores are normalized based on the project cost to compare projects of varying size, cost, and scope more fairly. This normalized score is then translated into a rating of one to five, with five representing the highest scoring projects; 20 percent of the projects are assigned each score of one through five.

This prioritization helps guide the development of a constrained capital plan, however it is not the sole input to prioritizing projects in the plan. For example, certain projects may not achieve a high score but are still necessary to meet regulatory requirements. In other instances, a lower ranked project may be partially or fully funded through a specific grant or funding source and therefore included in the constrained program of investments.

HRT's Senior Executive Team reviews priority rankings and arrives at consensus on what projects to include in the draft CIP. This decision informed by agency goals and objectives adopted by HRT's Board and the priorities discussed above in the **Overview of CIP Development Process** section. The process and results of prioritization for the FY2023-2032 CIP are discussed in more detail below.

Project Scoring

Each project under consideration for funding was evaluated using the rubric in **Table 3**. Projects received points based on the criteria they meet in each of the 13 measures. These measures are grouped within four themes, and points in these themes are weighted and scaled to reflect HRT's priorities for the CIP. This evaluation process described in detail below led to the prioritization results that follow in **Table 4**.

Themes

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

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

Measures

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

Criteria

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

Weighting by Theme

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

Scaling by Cost

The raw score for each project was divided by the logarithm³ of each project's cost (in current year dollars) to produce a cost-scaled score that is comparable across large and small projects. Without this re-scaling, a multi-million-dollar project would likely have a higher score than a project that costs a few hundred thousand dollars due to the larger impact of the costlier project. However, on a dollar-by-dollar basis, the lower cost project may represent the best return on investment. Because the distribution of project costs is many times greater than distribution of project scores, a log-based normalization was selected. This had the effect of condensing the range of project costs to be comparable to the range of raw scores.

³ A logarithm in mathematics is the inverse of an exponent. It is used to scale and visualize data that span a wide range of values. For this plan, project costs vary from \$100,000 to nearly \$100 million. A logarithm is needed to ensure the range of costs are comparable to the range of prioritizations scores.

Table 3 : Evaluation Criteria and Scoring Rubric

Theme	Measure	Criteria
Theme One: Customer Experience and Service Delivery	1.1 Project improves customer satisfaction	<ul style="list-style-type: none"> • 2 points: Directly addresses a documented complaint • 1 point: Indirectly addresses customer demand
	1.2 Supports expansion of service	<ul style="list-style-type: none"> • 2 points: Directly supports expansion of service • 1 point: Indirectly supports expansion of service
	1.3 Makes it easier to use HRT	<ul style="list-style-type: none"> • 2 points: Improves accessibility by making the system easier to use and/or addressing mobility barriers • 1 point: Indirect benefit to accessibility
Theme Two: Efficiency and Effectiveness	2.1 Reduces operating costs	<ul style="list-style-type: none"> • 2 points: Quantified decrease in costs • 1 point: Expected decrease in costs but no analysis conducted to quantify • -1 points: Increase in costs
	2.2 Improves operational efficiency	<ul style="list-style-type: none"> • 2 points: Quantified increase in efficiency • 1 point: Expected increase in efficiency but no analysis conducted to quantify • -1 points: Decrease in efficiency
	2.3 Represents the best alternative	<ul style="list-style-type: none"> • 2 points: Project has been subject to an existing assessment or documented in an agency plan. Examples includes a cost benefit analysis (CBA), the TSP, or Asset Management Plans. • 1 point: Project likely represents only viable alternative • -1 points: Proposed project is documented as worse than possible alternatives
Theme Three: State of Good Repair	3.1 Replaces or rehabilitates an existing asset	<ul style="list-style-type: none"> • 2 points: replaces or rehabilitates a capital asset AND ensures maintenance of HRT's operational capacity • 1 point: Replaces and rehabilitates an existing asset OR ensures maintenance of HRT's operational capacity
	3.2 Prolongs the life of an existing asset	<ul style="list-style-type: none"> • 1 point: Prolongs life of another asset
	3.3 Completes or enhances an existing capital investment	<ul style="list-style-type: none"> • 2 points: Completes an existing capital investment • 1 point: Enhances an existing capital investment
	3.4 Protects against service disruption	<ul style="list-style-type: none"> • 0-3 points: Metrics evaluated together based on the severity and system scale of disruption averted by investment
	3.5 Benefits many HRT customers	
Theme Four: Risk Reduction	4.1 Meets agency mandate, requirement, or audit finding	<ul style="list-style-type: none"> • 2 points: Project meets mandate, audit finding or compliance requirement. Full 2 points only award if failure to implement project could lead to loss of state or federal funding.
	4.2 Addresses safety, security, or other risk	<ul style="list-style-type: none"> • 3 points: Project reduces risk of loss of life or serious injury on HRT service • 2 points: Project addresses security or safety risk to HRT customers and employees; project closes security vulnerability at agency • 1 point: Project addresses any other security impacts

Prioritization Results

Once the scores are scaled by cost, each project is assigned a rating based on the quintile within which the project score falls. For example, projects that scored at the top 20th percentile or better received a rating of 5, projects within the 21st to 40th percentiles a rating of 4, and so forth. **Table 4** provides a list of each project (by project family), and rating.

Table 4: Prioritization Results and Year of Expenditure Cost (\$ thousands)

ID	Project Name	Priority Score
FY22-EF15	Gate Replacement Design Study	5
FY22-IT20	Replace Ticket Vending Machines for Light Rail	5
FY22-IT37	ICS Cyber Security	5
FY22-LR50	Light Rail Aerial Structures	5
FY22-OP01	Transit Bus Replacement	5
FY22-OP02	Transit Bus Mid-Life Repower Project	5
FY22-SS02	Light Rail Video Recording Equipment	5
FY22-SS15	Enterprise Video Surveillance System Upgrade	5
FY22-SS16	Enterprise Access Control System Upgrade	5
FY22-EF01	3400 Victoria Boulevard Renovation: Phase 2	4
FY22-IT01	HASTUS	4
FY22-IT03	Large Technology Infrastructure	4
FY22-IT17	HRMS Replacement	4
FY22-LR04	Light Rail Station Upgrades	4
FY22-LR06	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	4
FY22-OP11	Paratransit Fleet Replacement	4
FY22-OP13	Paratransit Vehicle Mid-Life Overhaul/Repowers	4
FY22-SS01	Upgrade the Video Recording Equipment for Buses	4
FY22-SS18	Light Rail Vehicle Cab Cameras	4
FY22-EF05	Newport News Transit Center Interior Renovations	3
FY22-EF06	Hampton Transit Center Interior Renovations	3
FY22-IT05	Client Technology Systems State of Good Repair	3
FY22-IT19	Replace Ticket Vending Machines for Bus Facilities	3
FY22-IT22	EAM System (Upgrade)	3
FY22-IT42	IT Security Systems Upgrade	3
FY22-IT43	Contract and Vendor Management Software Replacement	3
FY22-LR01	Light Rail Right-of-Way SGR	3
FY22-LR02	Light Rail Vehicle SGR	3
FY22-LR31	Light Rail Vehicle Paint and Body Shop Study	3
FY22-EF07	Wards Corner Restroom and Paving Renovation	2
FY22-EF14	18th Street Building 1 and 2 Rehab	2
FY22-IT18	Fixed Side CAD/AVL System	2

ID	Project Name	Priority Score
FY22-IT21	Upgrade TVM PIN Pads	2
FY22-IT23	EAM Technology Asset Inventory	2
FY22-IT29	INIT Light Rail APC System Fixed Side Hardware Software	2
FY22-LR48	NTF Foundation Repair	2
FY22-LR51	LRT Re-Rail Truck	2
FY22-NR01	Non-Revenue Fleet Replacement	2
FY22-OP30	Ferry Boat State-of-Good-Repair	2
FY22-EF04	HRT Paving Program	1
FY22-EF11	Silverleaf Transfer Center Upgrades	1
FY22-IT07	Passenger Information Displays - Light Rail	1
FY22-IT12	Onboard Network Infrastructure State of Good Repair	1
FY22-IT13	Audio Monitoring System (Phone + Control Room)	1
FY22-IT30	Technology Planning Project	1
FY22-IT32	Innovations Initiative	1
FY22-IT36	Internal Digital Signage System	1
FY22-LR05	Light Rail Cab Signaling Study	1
FY22-SS17	Safety Management System	1

3. Funding for Capital Improvements

To develop a fiscally constrained plan, HRT must estimate how much capital funding will be available to the agency between FY2023 and FY2032. HRT utilizes the financial model devised for the TSP to forecast future revenue. The agency estimates there is \$382 million in capital revenue available for programming between FY2023 and FY2032. This figure assumes HRT's overall funding mix will remain unchanged over the next 10 years. These projections are updated annually to reflect any changes to funding or new revenue trends.

FUNDING AVAILABLE FOR CAPITAL PROJECTS

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

- **Local Funding:** HRT relies on advanced capital contributions (ACC) to fund the local share of capital project costs. ACC funds provide only a modest funding stream but are necessary to meet state and federal matching requirements. The agency receives a total of \$2 million annually in ACC from its six member cities.
- **Hampton Roads Regional Transit Fund (HRRTF):** This funding source for HRT, administered through HRTAC, is for HRT to develop and implement the Hampton Roads Regional Transit Program (TSP Chapter 6), or "Regional Transit System," consisting of a core network of higher-frequency routes and related infrastructure, rolling stock, and support facilities. HRRTF funds can be combined with other funds (e.g., state and federal grants) and qualify to be used as a project's local match requirement when utilizing state grants.
- **State Funding:** Under its statewide funding program titled MERIT (Making Efficient and Responsible Investments in Transit), the Commonwealth prioritizes projects and allocates limited state resources to projects and investments identified as the "most critical." Projects are classified, scored, and prioritized separately in the following categories:
 - State of Good Repair (SGR) – Refers to projects to replace or rehabilitate an existing asset. Project assessed by "condition" of asset based on age and mileage (if applicable) and an impact score determined solely based on the type of asset (predefined by the Commonwealth). (State match = up to 68%)
 - Minor Expansion (Non-SGR) – Refers to projects that add capacity, new technology, or customer enhancements costing less than \$2 million or, for expansion vehicles, an increase of five percent or less of fleet size. Project scored based on impact score (same impact score as SGR projects). (State match = up to 68%)
 - Major Expansion – Refers to projects to add, expand, or improve service with a cost exceeding \$2 million or, for expansion vehicles, an increase greater than five vehicles or five percent fleet expansion (whichever is greater). Projects in this category are evaluated on factors related to congestion mitigation, economic development, accessibility, safety, environmental quality, and land use. (State match = up to 50%)

- Technical Assistance – Refers to funding for studies, design, and engineering. For many construction-related capital needs, HRT will pursue technical assistance funds to support planning and design, which must be completed before the agency can pursue other state funds for construction. (State match = up to 50%)
- **Federal Formula Funds:** Formula funds are the most vital component of federal capital funding and provide eligible transit agencies a fixed amount of capital funds each year. These funds have several spending restrictions based on the formula program to which they belong. Federal formula funds in some cases can be utilized, rather than for capital expenditures, to fund certain expenses such as preventive maintenance and Americans with Disabilities Act (ADA) programs. Formula funds require a minimum 20 percent match that is funded through a mix of local and state funding.
- **Other Grants:** HRT benefits from a range of other funding sources, notably discretionary grants. The agency receives grants that are assigned to specific projects and cannot be reallocated to another project without prior permission. The two most common grant sources for HRT are federal Congestion Mitigation and Air Quality (CMAQ) grants and Regional Surface Transportation Program (RSTP) grants. In addition to these Federal Grants, the agency receives funding through the Elizabeth River Crossing (ERC) concession to fund specific transit services. Finally, HRT frequently competes for federal and state discretionary grants. Discretionary funds are indicated in the CIP where the agency anticipates discretionary grant participation to complete a project.

Figure 3, Figure 4, and Table 6 show HRT’s projected capital revenue, by source, from FY2023 to FY2032.

Figure 3: Projected Capital Revenue by Source and Year of Allocation (\$1,000s)

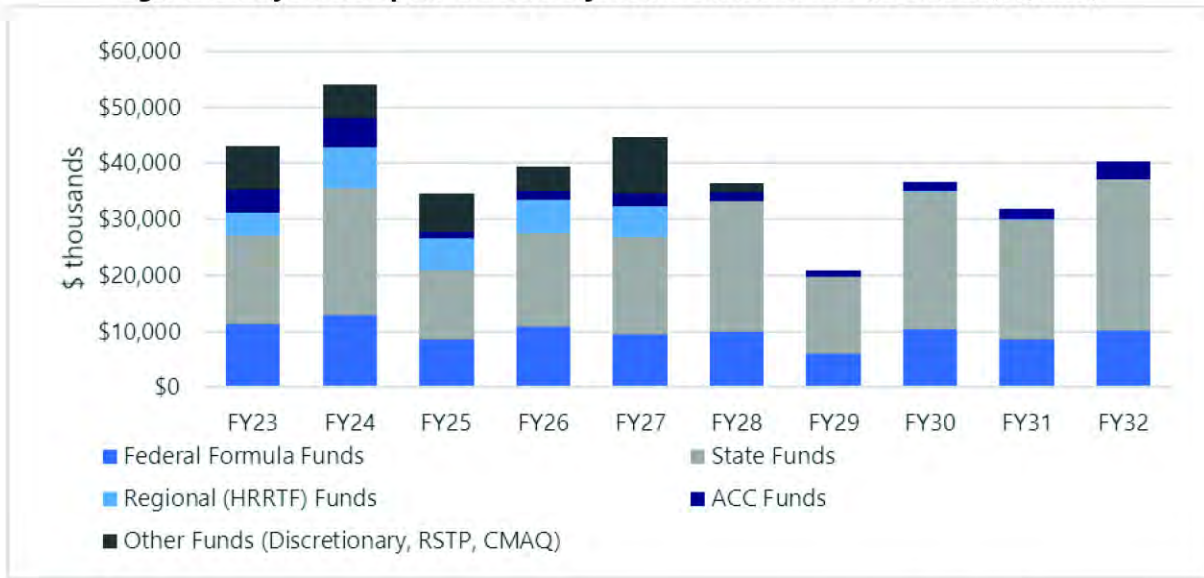


Figure 4: Total Projected Capital Revenue (FY23-FY32 Total) by Source

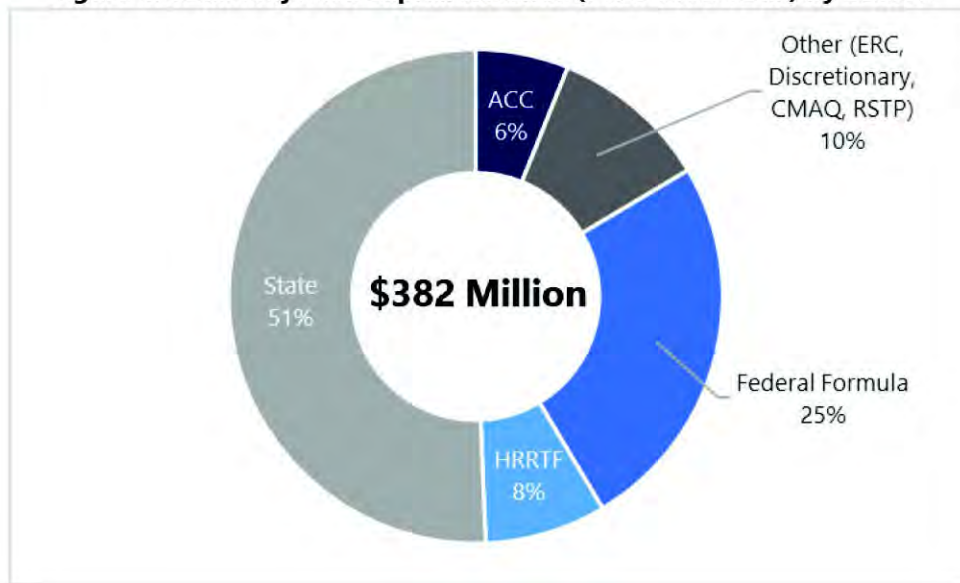


Table 5 provides a summary of HRT’s federal formula funding allocation in Federal Fiscal Year (FFY) 2022 and each program’s spending restrictions. Not all the federal allocation is ultimately assigned to the capital budget as these funds support other needs such as preventive maintenance.

Table 5: Federal Formula Funding Programs

Formula Funding Program	Description	Limitations	HRT Federal Fiscal Year 2022 Allocation
5307 – Urbanized Area Formula Funds	This is the largest and most flexible source of federal formula funds. 5307 funds can be used for any capital expense. 5307 funds can be used for operating expenses such as preventive maintenance and some ADA programs.	One percent of funds must be spent on security projects.	\$18,651,000
5337 – State of Good Repair	This funding source is for maintaining the assets of fixed guideway and “high intensity” bus systems that operate in high-occupancy vehicle (HOV) lanes.	At HRT, funds can only be used for projects that help to maintain light rail, ferry, and certain bus assets in a state of good repair.	\$3,237,000
5339 – Bus and Bus Facilities	This funding program is for replacing and expanding bus fleets and bus facilities.	Funds may be only used on bus-related capital projects.	\$2,017,000

Table 6 depicts the sources of revenue that HRT utilizes from federal, state, local and other sources to fund projects identified in the constrained Capital Improvement Plan by year of allocation. Note that while HRT obtains \$2 million a year in ACC from jurisdictions, not all of that balance may be spent in a given year. In years where ACC use exceeds \$2 million, the additional funding is reflective of prior year balances of unallocated ACC.

Table 6: Capital Funding by Source, Year of Allocation (in \$1,000s)

Source	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Federal 5307	\$5,888	\$8,333	\$5,380	\$6,319	\$4,750	\$4,634	\$1,919	\$3,772	\$2,355	\$4,360
Federal 5337	\$982	\$788	\$1,014	\$2,362	\$3,723	\$1,958	\$1,935	\$4,601	\$3,929	\$3,587
Federal 5339	\$4,363	\$3,756	\$2,037	\$2,047	\$880	\$3,245	\$2,078	\$1,979	\$2,209	\$2,110
ACC	\$4,180	\$5,364	\$975	\$1,496	\$2,256	\$1,648	\$1,062	\$1,523	\$2,011	\$3,151
State Grants	\$15,940	\$22,603	\$12,422	\$16,758	\$17,390	\$23,285	\$13,801	\$24,533	\$21,388	\$27,039
RSTP Funding	\$2,000		\$6,893	\$3,114	\$9,158	\$1,744				
CMAQ Funding	\$5,740	\$2,978		\$1,268	\$732					
ERC Funding					\$3,878					
HRRTF	\$4,028	\$7,315	\$5,807	\$6,013	\$1,805	\$21		\$170	\$60	\$17
Federal Discretionary		\$2,983								
Total	\$43,121	\$54,120	\$34,528	\$39,377	\$44,572	\$36,535	\$20,795	\$36,578	\$31,952	\$40,264

CAPITAL FUNDING UNCERTAINTIES

Most of the revenues allocated in this plan have yet to be awarded to HRT. As with any funding projection, there is a range of risks and uncertainties that HRT's capital program faces. The CIP is a dynamic, living document. Programming of funds will evolve based on actual funding conditions and strategic agency needs.

Operating Budget Needs

HRT's capital and operating budgets are inextricably linked. The 5307 Urbanized Area funding program, the largest of the federal funding programs, allows transit agencies to allocate capital funding to operating budget items that qualify as preventive maintenance or expenses related to Americans with Disabilities Act compliance. Any federal funding used to cover eligible operational expenses reduces the amount of funding available for capital projects.

Potential Changes to Matching Funds and Discretionary Grant Programs

HRT's CIP relies on state matching funds, federal discretionary grants (such as CMAQ and RSTP), and federal formula funds for the majority of its funding. The recently passed Infrastructure Investment and Jobs Act provides HRT some stability in federal funding by reauthorizing federal formula and discretionary grant programs from FFY2022 to FFY2026. Any future changes to these funding programs would impact HRT's ability to fund its capital program.

Future Revenues Tied to HRRTF

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

4. Capital Program

HRT forecasts it will be able to fund up to \$382 million in new capital needs over the period from FY2023 to FY2032, assuming the agency receives its maximum state match for eligible projects. This revenue will be spent on the most critical capital needs, namely the replacement and mid-life overhaul/repower of HRT's aging bus fleet, light rail state of good repair investments, the replacement and improvement of critical technology software and hardware, and replacement of the agency's Virginia Beach operating base (Parks Avenue). The capital program includes \$81 million in investments related to the implementation of the RTS.

PROGRAMMING PROJECTS

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

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

RESULTS OF THE PROGRAMMING PROCESS

Table 8, following the descriptions of the major capital projects in this year's CIP, lists each individual project that is programmed to receive any capital funding over the ten years of the CIP and shows when the funding is expected to be made available. Some highlights of the constrained capital plan are:

- Implement the Regional Transit System (RTS) through investments in new passenger amenities, an expanded bus fleet, and the infrastructure to support significant service expansion.
- A fleet replacement program that will result in HRT replacing 161 buses over the next ten years. These investments will lower HRT's average fleet age below the federal benchmark of 7.5 years by 2025.
- Ongoing investment in light rail state of good repair, including a midlife overhaul for all light rail trains, station renovations, and maintenance of tracks and structures.
- Modernization of HRT's technology systems, including a range of software, hardware, and IT infrastructure.

- Continued investment in agency safety and security, including new cameras, an upgraded access control system, and cyber-security investments.

Figure 5 shows the breakdown of projects by type and year. Fleet investments represent the largest share of HRT’s capital investments, followed by light rail SGR, operating facilities, and technology. **Figure 6** summarizes the distribution of funding over the next ten years into high level categories.

Figure 5: Allocation of Funds by Project Type (\$1,000s) (YOE)

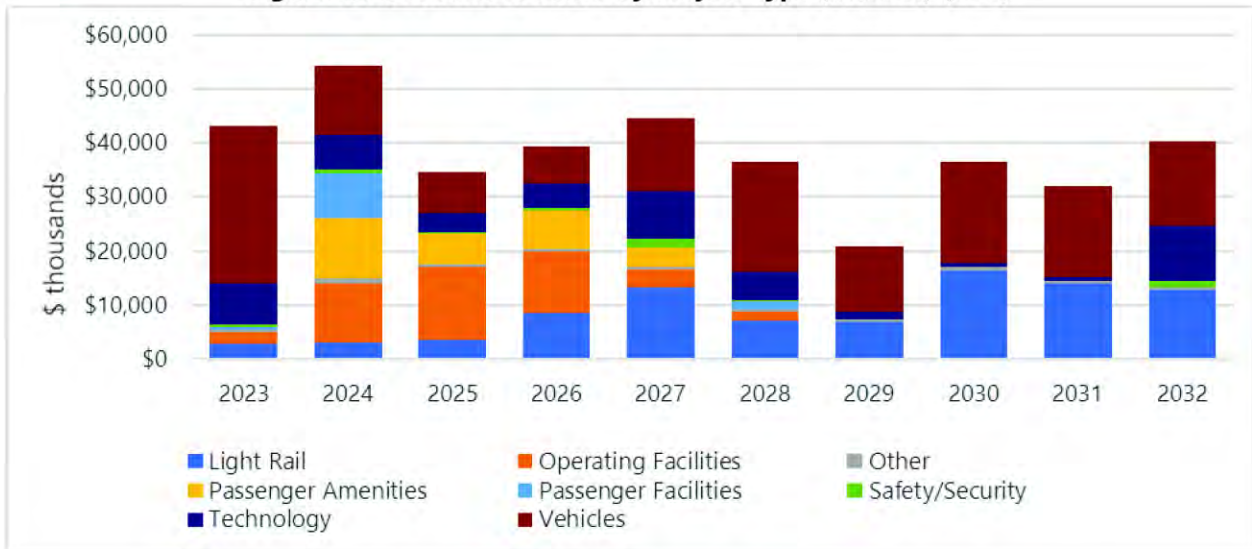
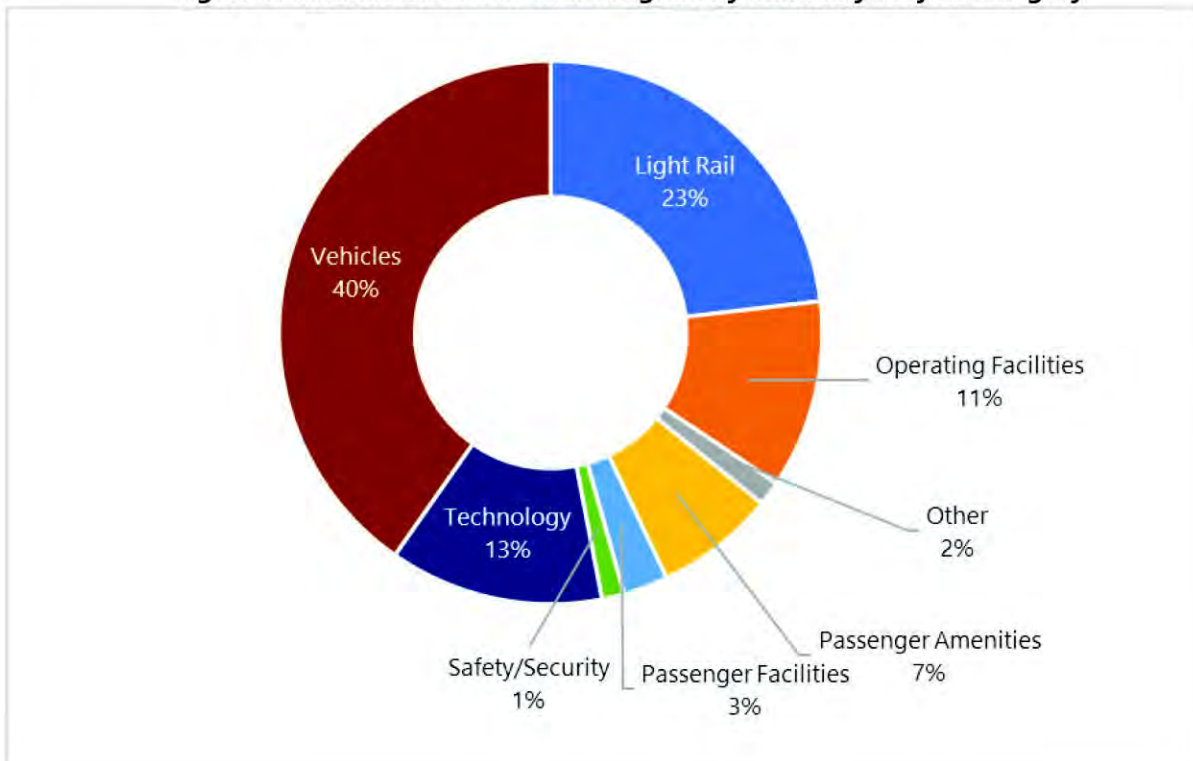


Figure 6: Breakdown of Ten-Year Program by Summary Project Category



PROGRAM HIGHLIGHTS

The following section describes a few significant projects HRT plans to undertake over the next few years. These needs account for the largest share of the agency’s capital budget over the short-term.

Fleet Investments

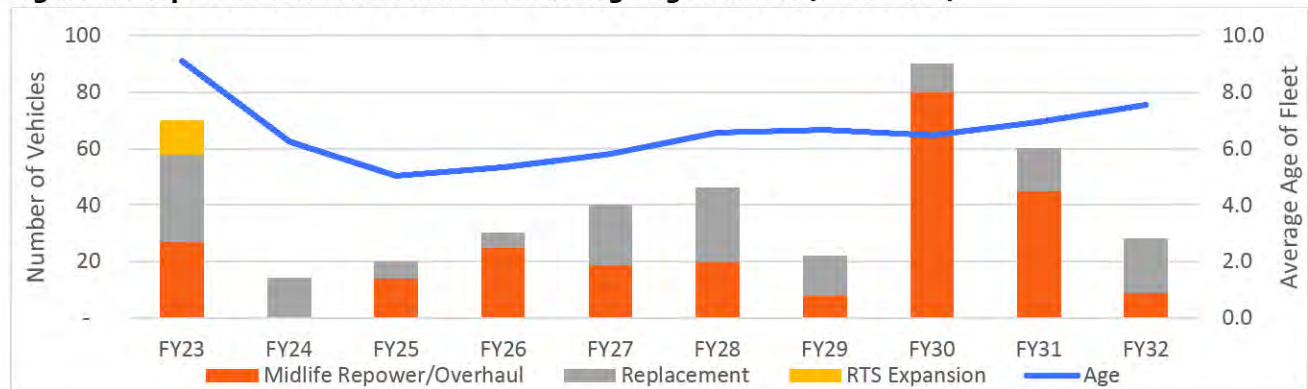
First and foremost, HRT continues to invest in its bus fleet. Bus vehicle replacement, rehabilitation, and expansion make up the largest share of HRT’s FY2023-FY2032 CIP.

Replacement and rehabilitation needs are identified using useful life benchmarks for vehicle miles and age. **Figure 8** shows the projected average fleet age over the next ten years and number of replacement buses, expansion buses, and mid-life overhauls/repowers funded in each year. Note that fleet age projections are based on funding allocation year and the timing of grant programming and procurement lead times may impact how soon HRT reaches its average useful life target of 7.5 years. HRT typically sees a two-year lead time between allocation of funds and delivery of buses. The TSP identifies vehicle needs for the implementation of the RTS service, which are reflected in the first few years of the CIP.

Figure 7: Passenger Boarding HRT Bus



Figure 8: Proposed Fleet Investments and Average Age of Fleet (FY23-FY32)



The current CIP does not make any assumptions around the adoption of battery-electric buses (BEBs) and other alternative propulsion bus technologies. HRT is still actively evaluating the adoption of BEBs, through a pilot project launched in 2020 utilizing six Proterra vehicles. HRT is also conducting a comprehensive study to evaluate potential future electrification of bus operations. While BEBs have significantly higher upfront capital costs, they are expected to have lower long-term maintenance and operating costs. Based on outcomes of the pilot project and ongoing study, HRT will solidify a strategy for BEBs and update future year CIPs.

Parks Avenue Relocation and Replacement (New Southside Bus Operating Division, FY22- EF02)

One of the largest regional investments to be made as part of the RTS Program is a **New Southside Bus Operating Division (Figure 9)** that will relocate maintenance activities that are currently housed at the Parks Avenue facility in Virginia Beach. The Parks Avenue facility currently houses trolley operations during the summer months. The new Southside Operating Division will address state of good repair issues and expansion needs that support RTS Group B and Group C⁴, as well as enhance operational efficiency by reducing deadhead miles. The new facility will accommodate year-round operations and be large enough to support the storage, maintenance, and operation of related Group B and Group C regional backbone routes, in addition to trolley operations.

HRT has identified a parcel of land in the vicinity of Dam Neck Road and General Booth Boulevard for the new operating facility. The City of Virginia Beach’s Economic Development Authority has approved a resolution for the sale and purchase of the property by HRT. HRT is now working with the City to obtain a conditional use permit and site plan approval. It is anticipated that it will take six to eight months before the actual sale of the property can occur.

In addition to the base scope of the project, HRT has pursued \$17.1 million in competitive federal funding as well as a \$5 million special federal appropriation to support potential battery-electric bus infrastructure at the new Southside facility. Additional funding of this kind, including potential funding that is specifically targeted in the new federal infrastructure bill (IIJA) for “Low/No Emission” projects, would expand the scope of the project.

Table 7: FY22-EF02 Parks Avenue Project Funding Breakdown

Year	State Funds	HRRTF/Federal Formula Funds	Total	Additional Discretionary Funding (To be Determined)
FY21/22	\$100,000	\$15,416,000	\$15,516,000	
FY23	\$1,000,000	\$1,000,000	\$2,000,000	\$17,100,000
FY24	\$4,980,000	\$4,980,000	\$9,960,000	
FY25	\$4,980,000	\$4,980,000	\$9,960,000	
FY26	\$4,980,000	\$4,980,000	\$9,960,000	
Total	\$16,040,000	\$31,356,000	\$47,396,000	

⁴ The RTS program has three planned phases of service expansion/optimization. The cohorts of expansion buses related to those phases are referred to as Group A, Group B, and Group C.

Figure 9: Rendering of Proposed New Southside Facility



Evelyn T Butts Transfer Center and Robert Hall Transfer Center

HRT will replace two outdated and underperforming on-street transfer centers to accommodate the increase in services from the RTS program and to provide a better customer experience. These transfer center improvements will bring the transfer centers off of the public right-of-way, expand capacity, and provide upgraded passenger and bus operator amenities.

The existing Evelyn T Butts and Robert Hall transfer centers facilitate buses in on-street bus bays/pull-offs and provides passengers with simple amenities like shelters, lights, and trashcans. Each transfer center can accommodate up to 8 buses at a time. The proposed RTS service improvements would strain capacity at these facilities, with up to 34 buses arriving an hour at Evelyn T Butts and 13 buses an hour arriving at Robert Hall. The proposed facility at Evelyn T Butts would bring bus operations off-street, increase the bus capacity, and provide modern upgraded passenger amenities. The proposed facility at Robert Hall would take bus boardings and alightings out of moving traffic with bus pull offs and upgraded passenger amenities. These upgrades would elevate these transfer centers to the standard of other HRT facilities like the Wards Corner Transit Center (**Figure 10**).



Figure 10: Wards Corner Transit Center (View from Entrance)

Light Rail Capital Needs

Light rail investments make up 23 percent of the CIP's programmed capital projects over the next ten years. This makes it the second largest investment category, following bus vehicle and non-revenue vehicle investments. HRT utilizes a separate planning effort to identify light rail capital needs over a 30-year horizon (FY2021-FY2050) which the CIP team relied upon to group State of Good Repair needs into a set of capital projects for the CIP. The team focused on compiling capital needs that carry large dollar values or occur at a predictable investment schedule. Smaller or unpredictable expenses are expected to be covered by either HRT's SGR- Cash Capital funds or other preventive maintenance funding, and are therefore not included in a CIP project. **Appendix 1** outlines specifically what investments are grouped into each light rail project. Major investments planned over the next ten years include:

- Mid-life overhaul of the entire LRT Fleet
- Renovations to the LRT right-of-way, notably replacement of track infrastructure and systems
- Maintenance and repair of LRT aerial structures
- State of good repair renovations to station structures
- Upgrades to the LRT SCADA system

Human Resources Management System (FY22-IT17)

An important investment to ensure that HRT runs efficiently and effectively is the replacement of the agency's existing human resources management system (HRMS), Oracle's PeopleSoft HRMS. The existing HRMS is past its useful life and no longer supported. HRMS software is crucial to HRT's operations. The system impacts the operations of all departments by managing and automating key human resources functions like time reporting and payroll. HRT's future HRMS will fulfill a variety of requirements, including, but not limited to: applicant tracking, onboarding, workforce management, talent management, performance management, benefits administration, time and attendance, absence and leave management, payroll management, learning and professional development, HRT analytics, workflow management, employee self-service, secure mobility, and ad hoc user reporting.

Bus Stop Amenity Program (FY22-EF03)

One of the key customer-facing components of the RTS is a new Bus Stop Amenity Program. When fully implemented, the program includes more than new amenities at over 600 bus stops across the system including new shelters, benches, trash receptacles, and solar lighting. As part of the amenity program, HRT may make improvements in the public right of way across six cities, acquire property rights, and improve existing stops to enhance compliance with the Americans with Disabilities Act. In addition, informational and wayfinding signage including real-time bus arrival at key locations is also included in the amenity program. HRT intends to maximize the number of amenities at each stop while working within given right of way constraints at each location.

Table 8: Capital Investment Schedule (proposed, \$1,000s, Year of Expenditure)

UID	Name	Programmed Funding (\$ thousands)										
		Total	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
EF01	3400 Victoria Boulevard Renovation	\$10,000			\$3,500	\$1,506	\$3,250	\$1,744				
EF02	Parks Avenue Operating Division Relocation and Replacement	\$31,880	\$2,000	\$9,960	\$9,960	\$9,960						
EF03	Bus Stop Amenity Program	\$21,457		\$5,326	\$5,506	\$7,045	\$3,580					
EF04	HRT Paving Program	\$623		\$623								
EF05	Newport News Transit Center Interior Renovations	\$1,147		\$1,147								
EF06	Hampton Transit Center Interior Renovations	\$903		\$903								
EF07	Wards Corner Restroom and Paving Renovation	\$164			\$164							
EF10	Evelyn T Butts Transfer Center Replacement	\$6,121		\$6,121								
EF11	Silverleaf Transfer Center Upgrades	\$1,356						\$1,356				
EF12	Net Center Replacement	\$500	\$500									
EF13	Robert Hall Transfer Center Replacement	\$5,809		\$5,809								
EF14	18th Street Building 1 and 2 Rehab	\$893		\$893								
EF15	Gate Replacement Design Study	\$100	\$100									
IT01	HASTUS	\$5,940		\$1,757				\$1,972				\$2,211
IT03	Large Technology Infrastructure	\$6,574	\$711	\$1,765	\$151		\$956	\$1,166	\$621	\$165		\$1,039
IT05	Client Technology Systems State of Good Repair	\$4,438	\$304	\$860	\$477	\$222	\$278	\$1,036	\$197	\$519	\$242	\$303
IT06	Passenger Information Displays - Bus Facilities	\$794					\$380					\$414
IT07	Passenger Information Displays - Light Rail	\$9,068					\$4,346					\$4,722
IT12	Onboard Network Infrastructure State of Good Repair	\$2,161		\$196		\$135		\$828	\$94		\$154	\$754
IT13	Audio Monitoring System (Phone + Control Room)	\$476							\$476			
IT17	HRMS Replacement	\$5,253	\$5,253									
IT18	Fixed Side CAD/AVL System	\$1,883			\$1,883							
IT19	Replace Ticket Vending Machines for Bus Facilities	\$1,175	\$544									\$631

UID	Name	Programmed Funding (\$ thousands)										
		Total	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
IT20	Replace Ticket Vending Machines for Light Rail	\$2,633										\$2,633
IT21	Upgrade TVM PIN Pads	\$351				\$351						
IT22	EAM System (Upgrade)	\$2,618				\$2,618						
IT23	EAM Technology Asset Inventory	\$361		\$361								
IT29	INIT Light Rail APC System Fixed Side Hardware Software	\$222					\$106					\$116
IT30	Technology Planning Project	\$1,464		\$472	\$488	\$504						
IT32	Innovations Initiative	\$372		\$114	\$124	\$134						
IT35	Transit Center Public Address System	\$49						\$49				
IT36	Internal Digital Signage System	\$249		\$121				\$128				
IT37	ICS Cyber Security	\$1,739					\$1,739					
IT42	IT Security Systems Upgrade	\$1,832				\$908	\$924					
IT43	Contract and Vendor Management Software Replacement	\$326	\$101				\$108				\$117	
LR01	Light Rail Right-of-Way SGR	\$34,472	\$318	\$328	\$347	\$1,552	\$3,468	\$3,572	\$3,679	\$10,919	\$9,861	\$428
LR02	Light Rail Vehicle SGR	\$25,856	\$2,101	\$2,157	\$2,177	\$2,234	\$2,409	\$2,432	\$3,215	\$4,902	\$3,227	\$1,002
LR04	Light Rail Station Upgrades	\$4,390		\$31	\$607	\$1,097	\$73	\$989	\$17	\$256	\$576	\$744
LR05	Light Rail Cab Signaling Study	\$180		\$180								
LR06	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	\$14,424					\$6,914					\$7,510
LR31	Light Rail Vehicle Paint and Body Shop Study	\$50	\$50									
LR48	NTF Foundation Repair	\$3,063			\$181	\$2,882						
LR50	Light Rail Aerial Structures	\$2,351		\$299	\$307	\$317	\$326			\$356	\$368	\$378
LR51	LRT Re-Rail Truck	\$432	\$432									
NR01	Non-Revenue Fleet Replacement	\$1,902	\$353	\$89	\$164	\$107		\$278	\$232	\$143	\$389	\$147
NR02	RTS Non-Revenue Fleet	\$1,104									\$1,104	
OP01	Transit Bus Replacement	\$97,098	\$17,868	\$8,025	\$3,393	\$2,875	\$12,182	\$15,859	\$8,784	\$6,384	\$9,509	\$12,219
OP02	Transit Bus Mid-Life Repower Project	\$25,905	\$2,986	\$1,872	\$2,733	\$2,294	\$736	\$1,747	\$1,016	\$5,807	\$5,514	\$1,200
OP03	RTS Transit Buses	\$11,401	\$6,749							\$4,258	\$394	
OP11	Paratransit Fleet Replacement	\$14,305		\$2,593	\$1,199	\$1,381	\$743	\$2,015	\$1,964	\$2,257		\$2,153
OP12	RTS Paratransit	\$514						\$514				
OP13	Paratransit Vehicle Mid-Life Overhaul/Repowers	\$1,299	\$1,028			\$271						

UID	Name	Programmed Funding (\$ thousands)										
		Total	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
OP30	Ferry Boat State-of-Good-Repair	\$254	\$254									
PD01	Peninsula Transit Signal Priority Improvements	\$1,940	\$598	\$777	\$565							
SG01	State of Good Repair - Cash Capital	\$5,000	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
SS01	Upgrade the Video Recording Equipment for Buses	\$1,474					\$706					\$768
SS02	Light Rail Video Recording Equipment	\$254					\$122					\$132
SS15	Enterprise Video Surveillance System Upgrade	\$1,274	\$321		\$104		\$185	\$348		\$114		\$202
SS16	Enterprise Access Control System Upgrade	\$970				\$481	\$489					
SS17	Safety Management System	\$843		\$843								
SS18	Light Rail Vehicle Cab Cameras	\$152	\$47				\$50					\$55
Total		\$381,838	\$43,118	\$54,122	\$34,530	\$39,374	\$44,570	\$36,533	\$20,795	\$36,580	\$31,955	\$40,261

5. Next Steps

INCORPORATING FUTURE UPDATES

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

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

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

DEVELOPING THE ANNUAL CAPITAL BUDGET

The capital plan identified in this plan for FY2023 is the basis for HRT’s FY2023 capital budget. In January 2022, the CIP will be submitted to DRPT as required for participating in the statewide MERIT transit capital program. Shortly following that submission, HRT will prepare its grant applications for the FY2023 cycle. The list of projects outlined in the CIP, along with their proposed programming, is critical to these grant applications.

Appendix A: Light Rail Project Details

Notes:

- All investments identified in this list are programmed for funding in the fiscally constrained CIP.
- Major investments planned over the next ten years include:
 - Mid-life overhaul of the entire LRT Fleet
 - Renovations to the LRT right-of-way, notably replacement of rails and renovation of aerial structures at recommended intervals
 - State of good repair renovations to station structures
 - Upgrades to the LRT SCADA system

Table 9: All LRT Projects with CIP Funding, \$ thousands (YOE)

UID	Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
FY22-IT20	Replace Ticket Vending Machines for Light Rail										2,634	2,634
FY22-IT21	Upgrade TVM PIN Pads				352							352
FY22-IT29	INIT Light Rail APC System Fixed Side Hardware Software					106					116	222
FY22-LR01	Light Rail Right-of-Way SGR	318	328	348	1,552	3,468	3,572	3,679	10,919	9,862	428	34,474
FY22-LR02	Light Rail Vehicle SGR	2,101	2,157	2,177	2,234	2,409	2,433	3,215	4,901	3,227	1,001	25,855
FY22-LR04	Light Rail Station Upgrades		31	607	1,098	73	988	16	256	576	744	4,387
FY22-LR05	Light Rail Cab Signaling Study		181									181
FY22-LR06	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade					6,913					7,511	14,424
FY22-LR31	Light Rail Vehicle Paint and Body Shop Study	50										50
FY22-LR48	NTF Foundation Repair			181	2,883							3,064
FY22-LR50	Light Rail Aerial Structures		299	307	317	326			356	367	378	2,351
FY22-LR51	LRT Re-Rail Truck	432										432
Grand Total		2,901	2,995	3,621	8,435	13,295	6,993	6,911	16,432	14,032	12,811	88,426

Table 10: LRT CIP Funding: LRT Vehicles SGR (LR02), \$ thousands (YOE)

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
"C" Wheelset & Axle (1202) / Wheel Bearings (Overhaul)	-	-	-	-	-	-	-	160	-	-	160
APS-LVPS (0900) / Battery (CMOS)	-	-	-	-	-	-	-	-	-	-	-
APS-LVPS (0900) / Contacts	-	-	5	-	-	-	-	-	-	-	5
APS-LVPS (0900) / Fan Bearings	-	-	3	-	-	-	-	-	-	-	3
APS-LVPS (0900) / Overhaul	-	-	-	-	-	-	-	395	-	-	395
Carbody (0200) / Articulation Bearings (Remove and Overhaul)	-	-	-	-	-	-	-	222	-	-	222
Carbody (0200) / Floor Replacement	-	-	-	-	-	-	-	-	-	-	-
Carbody (0200) / Repaint and Graphics Replacement	8	9	9	9	9	10	10	10	10	11	95
Carbody (0200) / Seat Replacement I	56	-	-	-	-	105	66	-	-	-	226
CT Spring, Cone, Primary Suspension	-	-	-	-	67	-	-	-	-	-	67
Doors (0400) / Door Control Unit (Reprogram Eprom/VCURAM)	-	-	-	-	-	-	-	10	-	-	10
Doors (0400) / Rod Ends & Bearings (Replacement), Re-Torque.	-	-	-	-	-	-	-	39	-	-	39
Friction Bks - Lvlng (1300) / Brake Calipers (Overhaul)	-	-	-	-	-	-	586	-	-	-	586

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Friction Bks - Lvlng (1300) / Discs (Overhaul)	-	-	-	-	-	-	-	-	-	573	573
Friction Bks - Lvlng (1300) / EHU Hose Replacement	-	-	-	-	-	-	-	-	-	-	1
Friction Bks - Lvlng (1300) / EHU (Overhaul)	-	-	-	-	-	-	-	-	371	-	371
Friction Bks - Lvlng (1300) / Hand Pump (Overhaul)	-	-	-	-	-	-	3	-	-	-	3
Friction Bks - Lvlng (1300) / Selector Valves (Overhaul)	-	-	-	-	-	-	7	-	-	-	7
HSCB Overhaul & Calibration	-	35	-	-	-	-	40	-	-	-	75
LRV Mid-Life Overhaul 1	2,000	-	-	-	-	-	-	-	-	-	2,000
LRV Mid-Life Overhaul 2	-	2,060	-	-	-	-	-	-	-	-	2,060
LRV Mid-Life Overhaul 3	-	-	2,122	-	-	-	-	-	-	-	2,122
LRV Mid-Life Overhaul 4	-	-	-	2,185	-	-	-	-	-	-	2,185
LRV Mid-Life Overhaul 5	-	-	-	-	2,251	-	-	-	-	-	2,251
LRV Mid-Life Overhaul 6	-	-	-	-	-	2,319	-	-	-	-	2,319
LRV Mid-Life Overhaul 7	-	-	-	-	-	-	2,388	-	-	-	2,388
LRV Mid-Life Overhaul 8	-	-	-	-	-	-	-	2,460	-	-	2,460
LRV Mid-Life Overhaul 9	-	-	-	-	-	-	-	-	2,534	-	2,534
Pantograph (0800) / Complete Overhaul	-	-	-	-	82	-	-	-	-	-	82

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Pantograph (0800) / Friction Bearings (Replace)	-	-	-	-	-	-	-	-	1	-	1
Propulsion (0700) / Lithium Battery	-	2	-	-	-	-	3	-	-	-	5
PT Journal Bearings	-	-	-	-	-	-	-	-	118	-	118
Replace Axle Pads	-	-	-	-	-	-	-	-	177	-	177
Tire Replacement	-	-	-	-	-	-	-	349	-	-	349
Track Brake (1301) / Track Brake (Replacement)	-	-	-	-	-	-	-	462	-	-	462
Traction Motor (1203) / Ductile Iron Bearing	-	-	-	-	-	-	-	40	-	-	40
Trucks (1200) / Bolster (Overhaul) (Carbody Slide Plates /King Bearing)	-	13	-	-	-	-	-	-	16	-	30
Trucks (1200) / CT Traction Links	-	-	-	-	-	-	-	75	-	-	75
Trucks (1200) / Lateral Shocks (PT / CT)	-	-	-	-	-	-	113	-	-	-	113
Trucks (1200) / PT and CT Grounding Assemblies	-	-	-	-	-	-	-	111	-	-	111
Trucks (1200) / PT Traction Links	-	-	-	-	-	-	-	377	-	-	377
Trucks (1200) / Truck Chevron Springs	-	-	-	-	-	-	-	191	-	-	191
Trucks (1200) / Truck Secondary Suspension 1	-	-	-	-	-	-	-	-	-	47	47
Trucks (1200) / Truck Secondary Suspension 2	36	-	-	-	-	-	-	-	-	-	36

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Trucks (1200) / Truck Secondary Suspension 3	-	37	-	-	-	-	-	-	-	-	37
Trucks (1200) / Truck Secondary Suspension 4	-	-	39	-	-	-	-	-	-	-	39
Trucks (1200) / Truck Secondary Suspension 5	-	-	-	40	-	-	-	-	-	-	40

Table 11: LRT CIP Funding: INIT Light Rail APC System Fixed Side Hardware (IT29), \$ thousands (YOE)

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total	
APC Server/Hardware						106					116	228

Table 12: LRT CIP Funding: Light Rail Aerial Structures (LR50), \$ thousands (YOE)

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Aerial Structures		299	307	317	326			356	367	278	2,351

Table 13: LRT CIP Funding: Light Rail Systems SGR (LR01), \$ thousands (YOE)

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ballast and Embedded Track	328	338	348	358	369	380	391	403	415	428	3,758
Expansion Joists					148	152	157	161	166		784
OTM (Other Track Materials)				119	123	127	130	134			634
Rail Replacement					1,722	1,773	1,827	1,881	1,938		9,141
Tie Renewal				1,075	1,107	1,140	1,174	1,210			5,705
Track Structure 0 Open Deck Track; Replacement of all aerial structure timber ties								7,129	7,343		14,471

Table 14: LRT CIP Funding: Light Rail Station Upgrades (LR04), \$ thousands (YOE)

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Elevator 1 - Refurbishment						457					457
Elevator 2 - Refurbishment						457					457
Park n Ride (repave)			394	400							794
Platform Structures				638							638
Cameras			189			23		219			431
Emergency Phones									48		48
Electrical Panel				28							28
Communications Cabinet (UPS/PLC/Electrical)									160		160
Platform (Tactile strip Concrete work) - Repair					64						64
Platform (Tactile strip Concrete work) - Refurbishment										705	705
Platform Railings		23		24		25		27		28	127
Lighting									15		15
Benches/Shelters									320		320
Painting			16			17			19		51
Elevator 1 - Repair	4	4	4	4	4	5	5	5	5	5	45
Elevator 2 - Repair	4	4	4	4	4	5	5	5	5	5	45
Badge Readers (Includes OCC)							7				7
Restrooms									4		4

Table 15: LRT CIP Funding: Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade (LR06), \$ thousands (YOE)

Description	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
SCADA System upgrade					6,362					6,362	12,724

Appendix B: Project Sheets

See attached document

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Project Name: 3400 Victoria Boulevard Renovation: Phase 2

UID FY22- EF01

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Operating Facility

Description:

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, such as 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.

Scoring Summary

Prioritization Score (1-5)

4

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 14

SGR 167

Agency Efficiency 60

Risk Management 100

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025 \$3,500	FY2026 \$1,506	FY2027 \$3,250	FY2023-2032 Total
FY2028 \$1,744	FY2029	FY2030	FY2031	FY2032	\$10,000

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
						RSTP (FY 25)		\$3,500	RSTP (FY 26)		\$1,506
Total			Total			Total		\$3,500	Total		\$1,506

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
RSTP (FY 27)		\$3,250	RSTP (FY 28)		\$1,744						
Total		\$3,250	Total		\$1,744	Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Parks Avenue Operating Division Relocation and Replacement

UID FY22- EF02

RTS Project: Yes

Type of Project: Major Expansion

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Operating Facility

Description:

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 full cost of the project is \$47.4 million, with \$15.5 million already allocated. This project sheet reflects additional funding needed to complete construction. HRT is pursuing additional discretionary funding opportunities for this project.

Scoring Summary

Prioritization Score (1-5)

RTS

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience -

SGR -

Agency Efficiency -

Risk Management -

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	\$2,000	FY2024	\$9,960	FY2025	\$9,960	FY2026	\$9,960	FY2027		FY2023-2032 Total	
FY2028		FY2029		FY2030		FY2031		FY2032			\$31,880

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$1,000	State (FY 24)		\$4,980	State (FY 25)		\$4,980	State (FY 26)		\$4,980
HRRTF (FY 23)		\$597	HRRTF (FY 24)		\$2,490	HRRTF (FY 25)		\$2,490	HRRTF (FY 26)		\$2,490
Fed. 5339 (FFY 21)		\$403	Fed. 5307 (FFY 21)		\$1,397	Fed. 5307 (FFY 23)		\$1,554	Fed. 5307 (FFY 24)		\$1,547
			Fed. 5339 (FFY 23)		\$1,093	Fed. 5339 (FFY 24)		\$936	Fed. 5339 (FFY 25)		\$943
Total		\$2,000	Total		\$9,960	Total		\$9,960	Total		\$9,960

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Bus Stop Amenity Program

UID FY22- EF03

RTS Project: Yes

Type of Project: Major Expansion

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Amenities

Description:

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.

Scoring Summary

Prioritization Score (1-5)

RTS

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience -

SGR -

Agency Efficiency -

Risk Management -

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	\$5,326	FY2025	\$5,506	FY2026	\$7,045	FY2027	\$3,580	FY2023-2032 Total
FY2028	FY2029		FY2030		FY2031		FY2032		\$21,457

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			Fed. 5307 (FFY 21)		\$4,261	HRRTF (FY 25)		\$2,753	HRRTF (FY 26)		\$3,523
			HRRTF (FY 24)		\$1,065	Fed. 5307 (FFY 23)		\$1,725	Fed. 5307 (FFY 25)		\$3,006
						Fed. 5307 (FFY 24)		\$628	Fed. 5307 (FFY 24)		\$516
						Fed. 5307 (FFY 22)		\$400			
Total			Total		\$5,326	Total		\$5,506	Total		\$7,045

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Fed. 5307 (FFY 26)		\$1,790									
HRRTF (FY 27)		\$1,790									
Total		\$3,580	Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: HRT Paving Program

UID FY22- EF04

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description:

This project establishes funding to repair paved surfaces. HRT is responsible for maintaining approximately 845,000 square feet of paved area, including parking lots, transit centers, and at maintenance facilities. Pavement that HRT's TAM System rates with a condition of 3 or lower require replacement. Current needs include pavement at Military Highway, Ballentine Boulevard, the Virginia Beach Trolley Base, and Silverleaf Transit Center.

Scoring Summary

Prioritization Score (1-5)

1

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0

SGR 133

Agency Efficiency 20

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
	\$623				
FY2028	FY2029	FY2030	FY2031	FY2032	
					\$623

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			State (FY 24)		\$424						
			Fed. 5307 (FFY 22)		\$174						
			ACC (FY 24)		\$25						
Total			Total		\$623	Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Newport News Transit Center Interior Renovations

UID FY22- EF05

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description:

This project will renovate the interior spaces at the Newport News Transit Center and will include a remodel of the interior of the building, renovations to the bathrooms, and replacement of storefront doors. The transit center is one of the busiest transfer hubs on the Peninsula and renovations will enhance the customer experience.

Scoring Summary

Prioritization Score (1-5)

3

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 50

SGR 133

Agency Efficiency 40

Risk Management 0

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
	\$1,147				
FY2028	FY2029	FY2030	FY2031	FY2032	
					\$1,147

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			State (FY 24)		\$780						
			Fed. 5307 (FFY 22)		\$321						
			ACC (FY 24)		\$46						
Total			Total		\$1,147	Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Hampton Transit Center Interior Renovations

UID FY22- EF06

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description:

This project will renovate the interior spaces at the Hampton Transit Center and will include a remodel of the interior of the building, renovations to the bathrooms, and replacement of storefront doors. The transit center is one of the busiest transfer hubs on the Peninsula and renovations will enhance the customer experience.

Scoring Summary

Prioritization Score (1-5)

3

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 50

SGR 133

Agency Efficiency 40

Risk Management 0

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
	\$903				
FY2028	FY2029	FY2030	FY2031	FY2032	
					\$903

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			State (FY 24)		\$614						
			Fed. 5307 (FFY 22)		\$253						
			ACC (FY 24)		\$36						
Total			Total		\$903	Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Wards Corner Restroom and Paving Renovation

UID FY22- EF07

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description:

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.

Scoring Summary

Prioritization Score (1-5)

2

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 44

SGR 100

Agency Efficiency 20

Risk Management 20

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
		\$164			
FY2028	FY2029	FY2030	FY2031	FY2032	
					\$164

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
						State (FY 25)		\$111			
						Fed. 5307 (FFY 24)		\$46			
						ACC (FY 25)		\$7			
Total			Total			Total		\$164	Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Evelyn T Butts Transfer Center Replacement

UID FY22- EF10

RTS Project: Yes

Type of Project: Major Expansion

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description:

This project will replace the existing Evelyn T. Butts Transfer Center on a scale similar to the Wards Corner Transfer Center to meet the needs of the expanded RTS network. The goal of the project is to provide HRT customers a more conveniently located transfer center, that is not on-street, 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. This project includes the build-out of the facility. Site evaluation and land acquisition/lease are eligible expenses and will be coordinated with the City of Norfolk. Costs and phasing will likely change once a site is selected and initial design commences.

Scoring Summary

Prioritization Score (1-5)

RTS

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience -

SGR -

Agency Efficiency -

Risk Management -

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
	\$6,121				
FY2028	FY2029	FY2030	FY2031	FY2032	
					\$6,121

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			State (FY 24)		\$3,061						
			Fed. Discretionary (F		\$1,530						
			HRR TF (FY 24)		\$1,530						
Total			Total		\$6,121	Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Silverleaf Transfer Center Upgrades

UID FY22- EF11

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description:

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.

Scoring Summary

Prioritization Score (1-5)

1

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0

SGR 33

Agency Efficiency 40

Risk Management 0

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
FY2028 \$1,356	FY2029	FY2030	FY2031	FY2032	\$1,356

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Total			Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
			State (FY 28)		\$922						
			Fed. 5307 (FFY 27)		\$380						
			ACC (FY 28)		\$54						
Total			Total		\$1,356	Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Net Center Replacement

UID FY22- EF12

RTS Project: Yes

Type of Project: Minor Enhancement

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description:

This project will replace the former Net Center transfer location with a new on-street facility in Hampton. The project includes construction of a multibay, on-street transfer facility to replace the existing operation in an inadequate location, and includes passenger amenities (shelters, benches, trash cans, and solar lighting). This project is part of the RTS program.

Scoring Summary

Prioritization Score (1-5)

RTS

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience -

SGR -

Agency Efficiency -

Risk Management -

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
\$500					\$500
FY2028	FY2029	FY2030	FY2031	FY2032	

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Fed. 5307 (FFY 21)		\$400									
HRRTF (FY23)		\$100									
Total		\$500	Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Robert Hall Transfer Center Replacement

UID FY22- EF13

RTS Project: Yes

Type of Project: Major Expansion

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Passenger Facility

Description:

This project will replace the current curb-side bus stops at Robert Hall Boulevard with a transit center on a scale similar to Wards Corner in order to create a new hub for HRT in the City of Chesapeake. Chesapeake currently lacks a suitable transit center to provide a hub for services in the city, and 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. Site evaluation and acquisition are eligible expenses and will be coordinated with the City of Chesapeake.

Scoring Summary

Prioritization Score (1-5)

RTS

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience -

SGR -

Agency Efficiency -

Risk Management -

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
	\$5,809				
FY2028	FY2029	FY2030	FY2031	FY2032	
					\$5,809

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			State (FY 24)		\$2,905						
			Fed. Discretionary (F		\$1,452						
			HRR TF (FY 24)		\$1,452						
Total			Total		\$5,809	Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: 18th Street Building 1 and 2 State of Good Repair

UID FY22- EF14

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Operating Facility

Description:

This project will rehabilitate the Building 1 and Building 2 facilities at 18th Street to keep the facilities in a state of good repair. The project will fund the reconfiguration of space, including new furniture. Other key aspects of the rehabilitation include replacement of building components at the end of their useful life and the creation of a dedicated space for customer service within Operations central dispatch area.

Scoring Summary

Prioritization Score (1-5)

2

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 28

SGR 100

Agency Efficiency 40

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	\$893	FY2025	FY2026	FY2027	FY2023-2032 Total
FY2028	FY2029		FY2030	FY2031	FY2032	\$893

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			ACC (FY 24)		\$643						
			Fed. 5307 (FFY 22)		\$250						
Total			Total		\$893	Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Gate Replacement Design Study

UID FY22- EF15

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Safety

Description:

This study will address eight gates at HRT campuses in Norfolk and Hampton that may warrant replacement or repair. The project will result in a more detailed design and cost estimate for any gate replacement, including an examination of the appropriate gate style, use, and compatible technology for each location. Gates may be replaced with different style gates, new gate operators, and/or updated controls to improve efficiencies of movement of vehicles.

Scoring Summary

Prioritization Score (1-5)

5

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 8

SGR 183

Agency Efficiency 80

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2023-2032 Total
\$100										\$100

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
ACC (FY 23)		\$54									
Fed. 5307 (FFY 21)		\$46									
Total		\$100	Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: HASTUS

UID FY22- IT01

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

This project upgrades the HASTUS software from the outdated 2011 version to the latest available version. HASTUS software is essential for the planning, scheduling, and daily operations of fixed route transit services including bus, rail, and ferry. The upgrade will replace the application including server and kiosk infrastructure, 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.

Scoring Summary

Prioritization Score (1-5)

4

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 17

SGR 183

Agency Efficiency 60

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024 \$1,757	FY2025	FY2026	FY2027	FY2023-2032 Total
FY2028 \$1,972	FY2029	FY2030	FY2031	FY2032 \$2,211	\$5,940

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			State (FY 24)		\$1,195						
			ACC (FY 24)		\$320						
			Fed. 5307 (FFY 22)		\$242						
Total			Total		\$1,757	Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
			State (FY 28)		\$1,341						
			Fed. 5307 (FFY 27)		\$552						
			ACC (FY 28)		\$79						
Total			Total		\$1,972	Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
			State (FY 32)		\$1,504
			Fed. 5307 (FFY 31)		\$619
			ACC (FY 32)		\$88
Total			Total		\$2,211

Project Name: Large Technology Infrastructure

UID FY22- IT03

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

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 reached 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.

Scoring Summary

Prioritization Score (1-5)

4

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 17

SGR 167

Agency Efficiency 80

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023 \$711	FY2024 \$1,765	FY2025 \$151	FY2026	FY2027 \$956	FY2023-2032 Total
FY2028 \$1,166	FY2029 \$621	FY2030 \$165	FY2031	FY2032 \$1,039	\$6,574

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$484	ACC (FY 24)		\$1,271	State (FY 25)		\$103			
Fed. 5307 (FFY 21)		\$199	Fed. 5307 (FFY 22)		\$494	Fed. 5307 (FFY 24)		\$42			
ACC (FY 23)		\$28				ACC (FY 25)		\$6			
Total		\$711	Total		\$1,765	Total		\$151	Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$650	State (FY 28)		\$793	State (FY 29)		\$422	State (FY 30)		\$112
Fed. 5307 (FFY 26)		\$268	Fed. 5307 (FFY 27)		\$326	Fed. 5307 (FFY 28)		\$174	Fed. 5307 (FFY 28)		\$46
ACC (FY 27)		\$38	ACC (FY 28)		\$47	ACC (FY 29)		\$25	ACC (FY 30)		\$7
Total		\$956	Total		\$1,166	Total		\$621	Total		\$165

Source	FY2031	Amount \$	Source	FY2032	Amount \$
			State (FY 32)		\$706
			Fed. 5307 (FFY 31)		\$291
			ACC (FY 32)		\$42
Total			Total		\$1,039

Project Name: Client Technology Systems State of Good Repair

UID FY22- IT05

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

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, Apple MAC Systems, 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.

Scoring Summary

Prioritization Score (1-5)

3

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 50

SGR 100

Agency Efficiency 60

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023 \$304	FY2024 \$860	FY2025 \$477	FY2026 \$222	FY2027 \$278	FY2023-2032 Total
FY2028 \$1,036	FY2029 \$197	FY2030 \$519	FY2031 \$242	FY2032 \$303	

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$207	State (FY 24)		\$585	State (FY 25)		\$324	State (FY 26)		\$151
Fed. 5307 (FFY 21)		\$85	Fed. 5307 (FFY 22)		\$241	Fed. 5307 (FFY 24)		\$134	Fed. 5307 (FFY 25)		\$62
ACC (FY 23)		\$12	ACC (FY 24)		\$34	ACC (FY 25)		\$19	ACC (FY 26)		\$9
Total		\$304	Total		\$860	Total		\$477	Total		\$222

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$189	State (FY 28)		\$705	State (FY 29)		\$134	State (FY 30)		\$353
Fed. 5307 (FFY 26)		\$78	Fed. 5307 (FFY 27)		\$290	Fed. 5307 (FFY 28)		\$55	Fed. 5307 (FFY 29)		\$145
ACC (FY 27)		\$11	ACC (FY 28)		\$41	ACC (FY 29)		\$8	ACC (FY 30)		\$21
Total		\$278	Total		\$1,036	Total		\$197	Total		\$519

Source	FY2031	Amount \$	Source	FY2032	Amount \$
State (FY 31)		\$164	State (FY 32)		\$206
Fed. 5307 (FFY 29)		\$68	Fed. 5307 (FFY 31)		\$85
ACC (FY 31)		\$10	ACC (FY 32)		\$12
Total		\$242	Total		\$303

Project Name: Passenger Information Displays - Bus Facilities

UID FY22- IT06

RTS Project: Yes

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

This project will replace digital signs currently being implemented at HRT's bus transfer centers when they 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.

Scoring Summary

Prioritization Score (1-5)

RTS

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience -

SGR -

Agency Efficiency -

Risk Management -

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	\$380	FY2023-2032 Total
FY2028	FY2029	FY2030	FY2031	FY2032	\$414	
						\$794

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Total			Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$259									
Fed. 5307 (FFY 26)		\$106									
HRR TF (FY 27)		\$15									
Total		\$380	Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
			State (FY 32)		\$281
			Fed. 5307 (FFY 31)		\$116
			HRR TF (FY 32)		\$17
Total			Total		\$414

Project Name: Passenger Information Displays - Light Rail

UID FY22- IT07

RTS Project: No

Type of Project: Minor Enhancement

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

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.

Scoring Summary

Prioritization Score (1-5)

1

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 44

SGR 67

Agency Efficiency -20

Risk Management 20

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2023-2032 Total
				\$4,346					\$4,722	\$9,068

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Total			Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$2,173									
ACC (FY 27)		\$1,112									
Fed. 5307 (FFY 26)		\$1,061									
Total		\$4,346	Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
			State (FY 32)		\$3,211
			Fed. 5307 (FFY 31)		\$1,322
			ACC (FY 32)		\$189
Total			Total		\$4,722

Project Name: Onboard Network Infrastructure State of Good Repair

UID FY22- IT12

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

This project will replace onboard Wi-Fi network equipment for HRT's revenue fleet at the end of the equipment's useful life to maintain a state of good repair. 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.

Scoring Summary

Prioritization Score (1-5)

1

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 33

SGR 100

Agency Efficiency 0

Risk Management 0

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
\$828	\$196	\$135	\$154	\$754	\$2,161
	FY2028	FY2029	FY2030		
	\$94				

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			State (FY 24)		\$133				State (FY 26)		\$92
			Fed. 5307 (FFY 22)		\$55				ACC (FY 26)		\$43
			ACC (FY 24)		\$8						
Total			Total		\$196	Total			Total		\$135

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
			State (FY 28)		\$563	State (FY 29)		\$64			
			Fed. 5307 (FFY 27)		\$232	Fed. 5307 (FFY 28)		\$26			
			ACC (FY 28)		\$33	ACC (FY 29)		\$4			
Total			Total		\$828	Total		\$94	Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
State (FY 31)		\$105	State (FY 32)		\$513
Fed. 5307 (FFY 29)		\$43	Fed. 5307 (FFY 31)		\$211
ACC (FY 31)		\$6	ACC (FY 32)		\$30
Total		\$154	Total		\$754

Project Name: Audio Monitoring System (Phone + Control Room)

UID FY22- IT13

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

Project will replace HRT's existing out-of-date voice logger system for recording light rail radio communications and recording of phone lines for the Light Rail Operations Control Center at the end of useful life. A new system was implemented in FY 2022 and will require regular updates.

Scoring Summary

Prioritization Score (1-5)

1

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 33

SGR 67

Agency Efficiency 40

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
FY2028	FY2029 \$476	FY2030	FY2031	FY2032	\$476

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Total			Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
						State (FY 29)		\$324			
						Fed. 5307 (FFY 28)		\$133			
						ACC (FY 29)		\$19			
Total			Total			Total		\$476	Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: HRMS Replacement

UID FY22- IT17

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

Project to replace Oracle's PeopleSoft Human Resources Management System (HRMS) with a new system. The existing HRMS is past its useful life and is no longer supported. 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. This project includes a study to assess HRT's HRMS business requirements in order to identify an innovative and effective HRMS solution that will meet the agency's current and future needs in a cost effective and scalable manner.

Scoring Summary

Prioritization Score (1-5)

4

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 17

SGR 167

Agency Efficiency 80

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
\$5,253					
FY2028	FY2029	FY2030	FY2031	FY2032	
					\$5,253

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$2,032									
ACC (FY 23)		\$2,000									
Fed. 5307 (FFY 21)		\$1,221									
Total		\$5,253	Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Fixed Side CAD/AVL System

UID FY22- IT18

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

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

Scoring Summary

Prioritization Score (1-5)

2

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 67

SGR 100

Agency Efficiency 60

Risk Management 0

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
FY2028	FY2029	FY2030	FY2031	FY2032	\$1,883
		\$1,883			

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
						State (FY 25)		\$1,281			
						Fed. 5307 (FFY 24)		\$527			
						ACC (FY 25)		\$75			
Total			Total			Total		\$1,883	Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Replace Ticket Vending Machines for Bus Facilities

UID FY22- IT19

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

Project to replace existing ticket vending machines (TVMs) and install new TVMs at key bus transfer locations. HRT will purchase six TVMs, spare parts, warranties, freight, and installation. Locations for the TVMs include: Hampton Transit Center (1), Newport News Transit Center (1), Naval Station Norfolk (1), 18th Street Facility (1), and Downtown Norfolk Transit Center (2).

Scoring Summary

Prioritization Score (1-5)

3

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 56

SGR 100

Agency Efficiency 40

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023 \$544

FY2024

FY2025

FY2026

FY2027

FY2023-2032 Total

FY2028

FY2029

FY2030

FY2031

FY2032 \$631

\$1,175

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$370									
Fed. 5307 (FFY 21)		\$152									
ACC (FY 23)		\$22									
Total		\$544	Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
			State (FY 32)		\$429
			Fed. 5307 (FFY 31)		\$177
			ACC (FY 32)		\$25
Total			Total		\$631

Project Name: Replace Ticket Vending Machines for Light Rail

UID FY22- IT20

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Light Rail

Description:

This project will fund 25 new TVMs, spare equipment, extended warranties, freight, installation, and configuration at 11 light rail stations.

Scoring Summary

Prioritization Score (1-5)

5

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 44

SGR 167

Agency Efficiency 60

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
FY2028	FY2029	FY2030	FY2031	FY2032 \$2,633	\$2,633

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Total			Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
			State (FY 32)		\$1,791
			Fed. 5337-HIMB (FF)		\$737
			ACC (FY 32)		\$105
Total			Total		\$2,633

Project Name: Upgrade TVM PIN Pads

UID FY22-IT21

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Light Rail

Description:

To maintain HRT's light rail TVMs, the agency must replace PIN Pad units to ensure the TVMs meet the latest payment standards and security requirements. This project will replace PIN-pads on TVMs five years after their initial installation when they reach the end of their useful life. The project will fund the procurement and installation of payment card device upgrade kits (new device and physical modifications to TVM), spare devices, tech support, configuration modifications, and freight.

Scoring Summary

Prioritization Score (1-5)

2

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 33

SGR 100

Agency Efficiency 20

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
FY2028	FY2029	FY2030	FY2031	FY2032	
			\$351		
					\$351

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
									State (FY 26)		\$239
									Fed. 5337-FG (FFY 2		\$72
									Fed. 5337-HIMB (FF		\$26
									ACC (FY 26)		\$14
Total			Total			Total			Total		\$351

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: EAM System (Upgrade)

UID FY22- IT22

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

Project will upgrade HRT's existing Enterprise Asset Management System five years after the system's initial implementation to ensure the system maintains a state of good repair and continues to be supported.

Scoring Summary

Prioritization Score (1-5)

3

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 17

SGR 100

Agency Efficiency 40

Risk Management 80

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
FY2028	FY2029	FY2030	FY2031	FY2032	
			\$2,618		
					\$2,618

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
									State (FY 26)		\$1,780
									Fed. 5307 (FFY 25)		\$733
									ACC (FY 26)		\$105
Total			Total			Total			Total		\$2,618

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: EAM Technology Asset Inventory

UID FY22- IT23

RTS Project: No

Type of Project: Minor Enhancement

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

Project to conduct an agency-wide inventory of technology assets for HRT's Enterprise Asset Management (EAM) System to review legacy and current data sources, to plan and facilitate agency-wide information management. This inventory will include any technology assets not already captured in the EAM system, including software and hardware assets. The inventory will equip the agency with the tools to make data driven decisions.

Scoring Summary

Prioritization Score (1-5)

2

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0

SGR 67

Agency Efficiency 60

Risk Management 60

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
FY2028	FY2029	FY2030	FY2031	FY2032	\$361

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			State (FY 24)		\$246						
			Fed. 5307 (FFY 22)		\$101						
			ACC (FY 24)		\$14						
Total			Total		\$361	Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: INIT Light Rail APC System Fixed Side Hardware Software

UID FY22-IT29

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Light Rail

Description:

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.

Scoring Summary

Prioritization Score (1-5)

2

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0

SGR 67

Agency Efficiency 60

Risk Management 60

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2023-2032 Total
				\$106					\$116	\$222

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Total			Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$72									
Fed. 5337-FG (FFY 2)		\$30									
ACC (FY 27)		\$4									
Total		\$106	Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
			State (FY 32)		\$79
			Fed. 5337-HIMB (FF		\$32
			ACC (FY 32)		\$5
Total			Total		\$116

Project Name: Technology Planning Project

UID FY22- IT30

RTS Project: No

Type of Project: Minor Enhancement

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

This project funds a range of technology planning activities to support integrated and useful real-time data across enterprises at HRT. This project will provide the funding for resources to: fill the shortages in manpower; provide the ability to bring on subject matter experts; and provide effective management of all active projects under the supervision of HRT staff from the CIP effort.

Scoring Summary

Prioritization Score (1-5)

1

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 8

SGR 33

Agency Efficiency 80

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024 \$472	FY2025 \$488	FY2026 \$504	FY2027	FY2023-2032 Total
FY2028	FY2029	FY2030	FY2031	FY2032	\$1,464

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			ACC (FY 24)		\$236	ACC (FY 25)		\$244	ACC (FY 26)		\$252
			State (FY 24)		\$236	State (FY 25)		\$244	State (FY 26)		\$252
Total			Total		\$472	Total		\$488	Total		\$504

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Innovations Initiative

UID FY22- IT32

RTS Project: No

Type of Project: Minor Enhancement

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

Provides funding to perform research and development of innovative products and services to assist HRT in better defining and meeting the needs of customers using emerging technology. Specific activities under this initiative include: research, development, demonstration and deployment of projects, and evaluation of technology pertinent to advancing HRT's innovative, mobility, connectivity, and transit transformation programs.

Scoring Summary

Prioritization Score (1-5)

1

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 33

SGR 0

Agency Efficiency 60

Risk Management 20

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	\$114	FY2025	\$124	FY2026	\$134	FY2027		FY2023-2032 Total
FY2028	FY2029		FY2030		FY2031		FY2032		\$372

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			ACC (FY 24)		\$57	ACC (FY 25)		\$62	ACC (FY 26)		\$67
			State (FY 24)		\$57	State (FY 25)		\$62	State (FY 26)		\$67
Total			Total		\$114	Total		\$124	Total		\$134

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Transit Center Public Address System

UID FY22- IT35

RTS Project: No

Type of Project: Minor Enhancement

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

Project to install and upgrade public address system every five years at HRT Transit Centers (DNCT, NNTC, HTC, and Silverleaf) to maintain a state of good repair on the system. The public address system is used to communicate service-related information to the general public.

Scoring Summary

Prioritization Score (1-5)

N/A

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 44

SGR 33

Agency Efficiency 0

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
FY2028 \$49	FY2029	FY2030	FY2031	FY2032	\$49

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Total			Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
			ACC (FY 28)		\$49						
Total			Total		\$49	Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Internal Digital Signage System

UID FY22-IT36

RTS Project: No

Type of Project: Minor Enhancement

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

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

Scoring Summary

Prioritization Score (1-5)

1

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0

SGR 67

Agency Efficiency 40

Risk Management 0

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
\$128	\$121				\$249
	FY2029	FY2030	FY2031	FY2032	

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			State (FY 24)		\$82						
			Fed. 5307 (FFY 22)		\$34						
			ACC (FY 24)		\$5						
Total			Total		\$121	Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
			State (FY 28)		\$87						
			Fed. 5307 (FFY 27)		\$36						
			ACC (FY 28)		\$5						
Total			Total		\$128	Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: ICS Cyber Security

UID FY22-IT37

RTS Project: No

Type of Project: Minor Enhancement

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

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.

Scoring Summary

Prioritization Score (1-5)

5

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0

SGR 167

Agency Efficiency 80

Risk Management 80

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2027-2032 Total
FY2028	FY2029	FY2030	FY2031	FY2032	
				\$1,739	
					\$1,739

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Total			Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$1,182									
Fed. 5307 (FFY 26)		\$487									
ACC (FY 27)		\$70									
Total		\$1,739	Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: IT Security Systems Upgrade

UID FY22- IT42

RTS Project:

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Technology

Description:

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.

Scoring Summary

Prioritization Score (1-5) 3 Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0	SGR 167	Agency Efficiency 60	Risk Management 40
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Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026 \$908	FY2027 \$924	FY2023-2032 Total
FY2028	FY2029	FY2030	FY2031	FY2032	\$1,832

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
									State (FY 26)		\$618
									ACC (FY 26)		\$221
									Fed. 5307 (FFY 25)		\$69
Total			Total			Total			Total		\$908

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$628									
Fed. 5307 (FFY 26)		\$259									
ACC (FY 27)		\$37									
Total		\$924	Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Contract and Vendor Management Software Replacement

UID FY22- IT43

RTS Project: No

Type of Project:

Summary Information

Sponsoring Dept.: Finance

Asset Type: Technology

Description:

Project to implement a contract and vendor management software solution capable of improving HRT's ability to manage procurement activities more effectively by ensuring timely review and renewal of existing and future contracts and recording of vendor data. The selected contractor will provide a commercially available contract and vendor management software solution (Solution) to replace HRT's current contract management tool (Lextree) utilized since 2016. HRT wishes to enter into a licensing agreement with a contractor capable of providing data migration support of the existing contract information into a configurable, software solution that integrates seamlessly into the current work processes. Software maintenance, upgrades, and user documentation are required. Continued support shall be provided on an as needed basis.

Scoring Summary

Prioritization Score (1-5)

3

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0

SGR 133

Agency Efficiency 60

Risk Management 40

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023 \$101	FY2024	FY2025	FY2026	FY2027 \$108	FY2023-2032 Total
FY2028	FY2029	FY2030	FY2031 \$117	FY2032	\$326

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$69									
Fed. 5307 (FFY 21)		\$28									
ACC (FY 23)		\$4									
Total		\$101	Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$74									
Fed. 5307 (FFY 26)		\$30									
ACC (FY 27)		\$4									
Total		\$108	Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
State (FY 31)		\$79			
Fed. 5307 (FFY 30)		\$33			
ACC (FY 31)		\$5			
Total		\$117	Total		

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

UID FY22- LR01

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Operations

Asset Type: Light Rail

Description:

Project to fund routine 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.

Scoring Summary

Prioritization Score (1-5)

3

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 33

SGR 133

Agency Efficiency 60

Risk Management 60

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	\$318	FY2024	\$328	FY2025	\$347	FY2026	\$1,552	FY2027	\$3,468	FY2023-2032 Total
FY2028	\$3,572	FY2029	\$3,679	FY2030	\$10,919	FY2031	\$9,861	FY2032	\$428	

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$216	State (FY 24)		\$223	State (FY 25)		\$236	State (FY 26)		\$1,056
ACC (FY 23)		\$54	Fed. 5337-HIMB (FF		\$92	Fed. 5337-HIMB (FF		\$80	Fed. 5337-FG (FFY 2		\$320
Fed. 5337-FG (FFY 2		\$48	ACC (FY 24)		\$13	Fed. 5337-HIMB (FF		\$17	Fed. 5337-HIMB (FF		\$114
						ACC (FY 25)		\$14	ACC (FY 26)		\$62
Total		\$318	Total		\$328	Total		\$347	Total		\$1,552

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$2,358	State (FY 28)		\$2,429	State (FY 29)		\$2,502	State (FY 30)		\$7,425
Fed. 5337-HIMB (FF		\$676	Fed. 5337-HIMB (FF		\$800	Fed. 5337-HIMB (FF		\$899	Fed. 5337-HIMB (FF		\$1,127
Fed. 5337-HIMB (FF		\$295	Fed. 5337-FG (FFY 2		\$200	ACC (FY 29)		\$147	Fed. 5337-HIMB (FF		\$1,039
ACC (FY 27)		\$139	ACC (FY 28)		\$143	Fed. 5337-FG (FFY 2		\$131	Fed. 5337-FG (FFY 2		\$891
									ACC (FY 30)		\$437
Total		\$3,468	Total		\$3,572	Total		\$3,679	Total		\$10,919

Source	FY2031	Amount \$	Source	FY2032	Amount \$
State (FY 31)		\$6,706	State (FY 32)		\$291
Fed. 5337-HIMB (FF		\$1,766	Fed. 5337-HIMB (FF		\$120
Fed. 5337-FG (FFY 2		\$538	ACC (FY 32)		\$17
Fed. 5337-FG (FFY 2		\$457			
ACC (FY 31)		\$394			
Total		\$9,861	Total		\$428

Project Name: Light Rail Vehicle State of Good Repair

UID FY22- LR02

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Operations

Asset Type: Light Rail

Description:

Project to maintain light rail vehicles by rehabilitating suspension components, conducting body work and repainting of train sets, replacing brakes and powertrain components, conducting upkeep of train interiors, and other maintenance. This project also includes light rail vehicle mid-life overhauls spread out over nine years. The scope for this project is based on HRT's 30-year Light Rail State of Good Repair Plan.

Scoring Summary

Prioritization Score (1-5)

3

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 33

SGR 133

Agency Efficiency 60

Risk Management 60

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	\$2,101	FY2024	\$2,157	FY2025	\$2,177	FY2026	\$2,234	FY2027	\$2,409	FY2023-2032 Total
FY2028	\$2,432	FY2029	\$3,215	FY2030	\$4,902	FY2031	\$3,227	FY2032	\$1,002	

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$1,429	State (FY 24)		\$1,467	State (FY 25)		\$1,480	State (FY 26)		\$1,519
Fed. 5337-FG (FFY 2)		\$588	Fed. 5337-HIMB (FF)		\$326	Fed. 5337-HIMB (FF)		\$610	Fed. 5337-HIMB (FF)		\$626
ACC (FY 23)		\$84	Fed. 5337-FG (FFY 2)		\$278	ACC (FY 25)		\$87	ACC (FY 25)		\$89
			ACC (FY 24)		\$86						
Total		\$2,101	Total		\$2,157	Total		\$2,177	Total		\$2,234

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$1,638	State (FY 28)		\$1,654	State (FY 29)		\$2,186	State (FY 30)		\$3,333
Fed. 5337-HIMB (FF)		\$675	Fed. 5337-HIMB (FF)		\$681	Fed. 5337-HIMB (FF)		\$601	Fed. 5337-FG (FFY 2)		\$751
ACC (FY 27)		\$96	ACC (FY 28)		\$97	Fed. 5337-FG (FFY 2)		\$299	Fed. 5337-HIMB (FF)		\$622
						ACC (FY 29)		\$129	ACC (FY 30)		\$196
Total		\$2,409	Total		\$2,432	Total		\$3,215	Total		\$4,902

Source	FY2031	Amount \$	Source	FY2032	Amount \$
State (FY 31)		\$2,194	State (FY 32)		\$681
Fed. 5337-HIMB (FF)		\$547	Fed. 5337-FG (FFY 2)		\$179
Fed. 5337-FG (FFY 2)		\$357	Fed. 5337-HIMB (FF)		\$102
ACC (FY 31)		\$129	ACC (FY 32)		\$40
Total		\$3,227	Total		\$1,002

Project Name: Light Rail Station Upgrades

UID FY22- LR04

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Light Rail

Description:

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 will occur in FY 2026, 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.

Scoring Summary

Prioritization Score (1-5)

4

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 44

SGR 183

Agency Efficiency 20

Risk Management 60

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024 \$31	FY2025 \$607	FY2026 \$1,097	FY2027 \$73	FY2023-2032 Total
FY2028 \$989	FY2029 \$17	FY2030 \$256	FY2031 \$576	FY2032 \$744	

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			State (FY 24)		\$21	State (FY 25)		\$413	State (FY 26)		\$746
			Fed. 5337-HIMB (FF		\$9	Fed. 5337-HIMB (FF		\$170	Fed. 5337-FG (FFY 2		\$307
			ACC (FY 24)		\$1	ACC (FY 25)		\$24	ACC (FY 26)		\$44
Total			Total		\$31	Total		\$607	Total		\$1,097

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$50	State (FY 28)		\$672	State (FY 29)		\$11	State (FY 30)		\$174
Fed. 5337-HIMB (FF		\$20	Fed. 5337-FG (FFY 2		\$277	Fed. 5337-FG (FFY 2		\$5	Fed. 5337-HIMB (FF		\$72
ACC (FY 27)		\$3	ACC (FY 28)		\$40	ACC (FY 29)		\$1	ACC (FY 30)		\$10
Total		\$73	Total		\$989	Total		\$17	Total		\$256

Source	FY2031	Amount \$	Source	FY2032	Amount \$
State (FY 31)		\$392	State (FY 32)		\$506
Fed. 5337-FG (FFY 2		\$161	Fed. 5337-HIMB (FF		\$208
ACC (FY 31)		\$23	ACC (FY 32)		\$30
Total		\$576	Total		\$744

Project Name: Light Rail Cab Signaling Study

UID FY22- LR05

RTS Project: No

Type of Project: Technical Assistance

Summary Information

Sponsoring Dept.: Operations

Asset Type: Light Rail

Description:

Project to fund a study of light rail cab signaling systems to inform long-term decision making on the status of light rail system signaling for The Tide Light Rail.

Scoring Summary

Prioritization Score (1-5)

1

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 11

SGR 33

Agency Efficiency 20

Risk Management 60

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
	\$180				
FY2028	FY2029	FY2030	FY2031	FY2032	
					\$180

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			ACC (FY 24)		\$90						
			State (FY 24)		\$90						
Total			Total		\$180	Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

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

UID FY22- LR06

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Technology

Asset Type: Light Rail

Description:

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.

Scoring Summary

Prioritization Score (1-5)

4

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 14

SGR 167

Agency Efficiency 80

Risk Management 60

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2023-2032 Total
				\$6,914					\$7,510	\$14,424

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Total			Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$4,701									
Fed. 5337-HIMB (FF)		\$1,022									
Fed. 5337-FG (FFY 2)		\$844									
ACC (FY 27)		\$277									
Fed. 5337-FG (FFY 2)		\$70									
Total		\$6,914	Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
			State (FY 32)		\$5,107
			Fed. 5337-FG (FFY 3)		\$904
			Fed. 5337-FG (FFY 3)		\$729
			Fed. 5337-HIMB (FF)		\$470
			ACC (FY 32)		\$300
Total			Total		\$7,510

Project Name: Light Rail Vehicle Paint and Body Shop Study

UID FY22- LR31

RTS Project: No

Type of Project: Technical Assistance

Summary Information

Sponsoring Dept.: Operations

Asset Type: Light Rail

Description:

This study will explore the feasibility of constructing a paint booth and body shop for HRT's light rail vehicles. The facility could greatly expand the agency's ability to conduct light rail maintenance in-house. The study will include a cost-benefit analysis of an in-house facility, basic technical requirements of such a facility, and planning-level cost estimates.

Scoring Summary

Prioritization Score (1-5)

3

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 11

SGR 117

Agency Efficiency 60

Risk Management 0

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
\$50					
FY2028	FY2029	FY2030	FY2031	FY2032	
					\$50

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
ACC (FY 23)		\$25									
State (FY 23)		\$25									
Total		\$50	Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: NTF Foundation Repair

UID FY22- LR48

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Operations

Asset Type: Light Rail

Description:

Project to repair the foundation at the Norfolk Tide Facility (NTF). Currently, the foundation at the NTF is unstable due to sinking subsidence. HRT is monitoring the situation and if the subsidence continues, the foundation will need remediation.

Scoring Summary

Prioritization Score (1-5)

2

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0

SGR 100

Agency Efficiency 40

Risk Management 80

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025 \$181	FY2026 \$2,882	FY2027	FY2023-2032 Total
FY2028	FY2029	FY2030	FY2031	FY2032	\$3,063

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
						State (FY 25)		\$123	State (FY 26)		\$1,960
						Fed. 5337-HIMB (FF		\$51	Fed. 5337-FG (FFY 2		\$741
						ACC (FY 25)		\$7	ACC (FY 26)		\$115
									Fed. 5337-FG (FFY 2		\$66
Total			Total			Total		\$181	Total		\$2,882

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Light Rail Aerial Structures

UID FY22- LR50

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Facilities

Asset Type: Light Rail

Description:

Project to fund state of good repair maintenance of bridges/arial structures along the Tide Light Rail. Project scope includes any repairs to 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.

Scoring Summary

Prioritization Score (1-5)

5

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 11

SGR 200

Agency Efficiency 40

Risk Management 80

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	\$299	FY2025	\$307	FY2026	\$317	FY2027	\$326	FY2023-2032 Total
FY2028	FY2029		FY2030	\$356	FY2031	\$368	FY2032	\$378	\$2,351

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			State (FY 24)		\$203	State (FY 25)		\$209	State (FY 26)		\$215
			Fed. 5337-HIMB (FF		\$84	Fed. 5337-HIMB (FF		\$86	Fed. 5337-FG (FFY 2		\$89
			ACC (FY 24)		\$12	ACC (FY 25)		\$12	ACC (FY 26)		\$13
Total			Total		\$299	Total		\$307	Total		\$317

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$222							State (FY 30)		\$242
Fed. 5337-HIMB (FF		\$91							Fed. 5337-HIMB (FF		\$100
ACC (FY 27)		\$13							ACC (FY 30)		\$14
Total		\$326	Total			Total			Total		\$356

Source	FY2031	Amount \$	Source	FY2032	Amount \$
State (FY 31)		\$250	State (FY 32)		\$257
Fed. 5337-FG (FFY 2		\$103	Fed. 5337-HIMB (FF		\$106
ACC (FY 31)		\$15	ACC (FY 32)		\$15
Total		\$368	Total		\$378

Project Name: LRT Re-Rail Truck

UID FY22- LR51

RTS Project: No

Type of Project:

Summary Information

Sponsoring Dept.: Operations

Asset Type: Light Rail

Description:

Project to procure a high rail truck tooled for light rail vehicle rerailing. The vehicles would expand HRT's track maintenance capabilities.

Scoring Summary

Prioritization Score (1-5)

2

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 11

SGR 67

Agency Efficiency 60

Risk Management 60

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023 \$432
FY2028

FY2024
FY2029

FY2025
FY2030

FY2026
FY2031

FY2027
FY2032

FY2023-2032 Total
\$432

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Fed. 5337-FG (FFY 2		\$346									
ACC (FY 23)		\$86									
Total		\$432	Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Non-Revenue Fleet Replacement

UID FY22- NR01

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Operations

Asset Type: Vehicles

Description:

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.

Scoring Summary

Prioritization Score (1-5)

2

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 33

SGR 67

Agency Efficiency 80

Risk Management 60

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023 \$353	FY2024 \$89	FY2025 \$164	FY2026 \$107	FY2027	FY2023-2032 Total
FY2028 \$278	FY2029 \$232	FY2030 \$143	FY2031 \$389	FY2032 \$147	\$1,902

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$240	State (FY 24)		\$60	State (FY 25)		\$111	State (FY 26)		\$73
Fed. 5307 (FFY 21)		\$99	Fed. 5307 (FFY 22)		\$25	Fed. 5307 (FFY 24)		\$46	ACC (FY 26)		\$34
ACC (FY 23)		\$14	ACC (FY 24)		\$4	ACC (FY 25)		\$7			
Total		\$353	Total		\$89	Total		\$164	Total		\$107

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
			State (FY 28)		\$189	State (FY 29)		\$158	State (FY 30)		\$97
			Fed. 5307 (FFY 27)		\$78	Fed. 5307 (FFY 28)		\$65	Fed. 5307 (FFY 29)		\$40
			ACC (FY 28)		\$11	ACC (FY 29)		\$9	ACC (FY 30)		\$6
Total			Total		\$278	Total		\$232	Total		\$143

Source	FY2031	Amount \$	Source	FY2032	Amount \$
State (FY 31)		\$264	State (FY 32)		\$100
Fed. 5307 (FFY 29)		\$109	Fed. 5307 (FFY 31)		\$41
ACC (FY 31)		\$16	ACC (FY 32)		\$6
Total		\$389	Total		\$147

Project Name: RTS Non-Revenue Fleet

UID FY22- NR02

RTS Project: Yes

Type of Project: Minor Enhancement

Summary Information

Sponsoring Dept.: Operations

Asset Type: Vehicles

Description:

This project funds the replacement of non-revenue vehicles dedicated to the RTS network. These vehicles are needed for street supervisors, security, vehicle maintenance, and facility maintenance. HRT programmed funds in FY 2022 to purchase 26 vehicles for RTS operations as part of the approved 10-Year Transit Strategic Plan. The agency predicts that these 26 vehicles will reach the end of their useful life by FY 2031 based on typical utilization of support vehicles at the agency.

Scoring Summary

Prioritization Score (1-5)

RTS

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience -

SGR -

Agency Efficiency -

Risk Management -

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
FY2028	FY2029	FY2030	FY2031 \$1,104	FY2032	\$1,104

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Total			Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
State (FY 31)		\$751			
Fed. 5307 (FFY 29)		\$309			
HRRTF (FY 31)		\$44			
Total		\$1,104	Total		

Project Name: Transit Bus Replacement

UID FY22- OP01

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Operations

Asset Type: Vehicles

Description:

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 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.

Scoring Summary

Prioritization Score (1-5)

5

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 100

SGR 133

Agency Efficiency 80

Risk Management 100

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	\$17,868	FY2024	\$8,025	FY2025	\$3,393	FY2026	\$2,875	FY2027	\$12,182	FY2023-2032 Total
FY2028	\$15,859	FY2029	\$8,784	FY2030	\$6,384	FY2031	\$9,509	FY2032	\$12,219	

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$6,887	CMAQ (FY 24)		\$2,978	RSTP (FY 25)		\$3,393	RSTP (FY 25)		\$1,607
CMAQ (FY 23)		\$5,740	ACC (FY 24)		\$2,000				CMAQ (FY 26)		\$1,268
Fed. 5339 (FFY 20)		\$2,066	State (FY 24)		\$1,634						
RSTP (FY 22)		\$2,000	Fed. 5339 (FFY 22)		\$1,413						
ACC (FY 23)		\$2,000									
Total		\$17,868	Total		\$8,025	Total		\$3,393	Total		\$2,875

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
RSTP (FY 26)		\$3,955	State (FY 28)		\$10,785	State (FY 29)		\$5,974	State (FY 30)		\$4,341
ERC (FY 27)		\$3,878	Fed. 5339 (FFY 27)		\$2,068	Fed. 5339 (FFY 28)		\$2,078	Fed. 5339 (FFY 29)		\$1,788
RSTP (FY 27)		\$1,953	Fed. 5307 (FFY 27)		\$1,195	Fed. 5307 (FFY 28)		\$381	ACC (FY 30)		\$255
State (FY 27)		\$1,131	Fed. 5339 (FFY 26)		\$1,177	ACC (FY 29)		\$351			
CMAQ (FY 26)		\$732	ACC (FY 28)		\$634						
Fed. 5339 (FFY 26)		\$466									
ACC (FY 27)		\$67									
Total		\$12,182	Total		\$15,859	Total		\$8,784	Total		\$6,384

Source	FY2031	Amount \$	Source	FY2032	Amount \$
State (FY 31)		\$6,466	State (FY 32)		\$8,309
Fed. 5339 (FFY 30)		\$2,099	Fed. 5339 (FFY 31)		\$2,110
ACC (FY 31)		\$944	ACC (FY 32)		\$1,800
Total		\$9,509	Total		\$12,219

Project Name: Transit Bus Mid-Life Repower Project

UID FY22- OP02

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Operations

Asset Type: Vehicles

Description:

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

Scoring Summary

Prioritization Score (1-5)

5

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 67

SGR 167

Agency Efficiency 100

Risk Management 100

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023 \$2,986	FY2024 \$1,872	FY2025 \$2,733	FY2026 \$2,294	FY2027 \$736	FY2023-2032 Total \$25,905
FY2028 \$1,747	FY2029 \$1,016	FY2030 \$5,807	FY2031 \$5,514	FY2032 \$1,200	

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$2,031	State (FY 24)		\$1,273	State (FY 25)		\$1,859	State (FY 26)		\$1,560
Fed. 5339 (FFY 21)		\$836	Fed. 5339 (FFY 22)		\$316	Fed. 5339 (FFY 24)		\$765	Fed. 5339 (FFY 25)		\$642
ACC (FY 23)		\$119	Fed. 5339 (FFY 23)		\$208	ACC (FY 25)		\$109	ACC (FY 26)		\$92
			ACC (FY 24)		\$75						
Total		\$2,986	Total		\$1,872	Total		\$2,733	Total		\$2,294

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$501	State (FY 28)		\$1,188	State (FY 29)		\$690	State (FY 30)		\$3,949
Fed. 5339 (FFY 26)		\$206	Fed. 5307 (FFY 27)		\$489	Fed. 5307 (FFY 28)		\$147	Fed. 5307 (FFY 28)		\$1,435
ACC (FY 27)		\$29	ACC (FY 28)		\$70	Fed. 5307 (FFY 27)		\$138	ACC (FY 30)		\$232
						ACC (FY 29)		\$41	Fed. 5339 (FFY 29)		\$191
Total		\$736	Total		\$1,747	Total		\$1,016	Total		\$5,807

Source	FY2031	Amount \$	Source	FY2032	Amount \$
State (FY 31)		\$3,749	State (FY 32)		\$816
Fed. 5307 (FFY 29)		\$1,544	Fed. 5307 (FFY 31)		\$336
ACC (FY 31)		\$221	ACC (FY 32)		\$48
Total		\$5,514	Total		\$1,200

Project Name: RTS Transit Buses

UID FY22- OP03

RTS Project: Yes

Type of Project: Major Expansion

Summary Information

Sponsoring Dept.: Operations

Asset Type: Vehicles

Description:

Project to procure new buses for system expansion as well as funding for replacement and mid-life overhauls of these buses. This project will support the implementation of HRT's Regional Transit System. The need is split between three "Groups." Group A required 24 buses (20 for operation, 4 spares), Group B will require 12 buses (10 for operation, 2 spares), and Group C will require 12 buses (10 for operation, 2 spares). HRT has already allocated funds for Group A and Group B in FY 2021 and FY 2022, respectively.

Scoring Summary

Prioritization Score (1-5)

RTS

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience -

SGR -

Agency Efficiency -

Risk Management -

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	\$6,749	FY2024		FY2025		FY2026		FY2027		FY2028		FY2029		FY2030	\$4,258	FY2031	\$394	FY2032		FY2023-2032 Total	\$11,401
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Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Fed. 5307 (FFY 21)		\$3,246									
HRRTF (FY23)		\$2,733									
Fed. 5339 (FFY 21)		\$770									
Total		\$6,749	Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
									State (FY 30)		\$2,896
									Fed. 5307 (FFY 28)		\$1,192
									HRRTF (FY 30)		\$170
Total			Total			Total			Total		\$4,258

Source	FY2031	Amount \$	Source	FY2032	Amount \$
State (FY 31)		\$268			
Fed. 5339 (FFY 29)		\$110			
HRRTF (FY 31)		\$16			
Total		\$394	Total		

Project Name: Paratransit Fleet Replacement

UID FY22- OP11

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Operations

Asset Type: Vehicles

Description:

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.

Scoring Summary

Prioritization Score (1-5)

4

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 67

SGR 100

Agency Efficiency 60

Risk Management 80

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024 \$2,593	FY2025 \$1,199	FY2026 \$1,381	FY2027 \$743	FY2023-2032 Total
FY2028 \$2,015	FY2029 \$1,964	FY2030 \$2,257	FY2031	FY2032 \$2,153	

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			State (FY 24)		\$1,763	State (FY 25)		\$815	State (FY 26)		\$939
			Fed. 5339 (FFY 23)		\$726	Fed. 5339 (FFY 24)		\$336	Fed. 5339 (FFY 25)		\$387
			ACC (FY 24)		\$104	ACC (FY 25)		\$48	ACC (FY 26)		\$55
Total			Total		\$2,593	Total		\$1,199	Total		\$1,381

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$505	State (FY 28)		\$1,370	State (FY 29)		\$1,335	State (FY 30)		\$1,535
Fed. 5339 (FFY 26)		\$208	Fed. 5307 (FFY 27)		\$564	Fed. 5307 (FFY 28)		\$550	Fed. 5307 (FFY 29)		\$325
ACC (FY 27)		\$30	ACC (FY 28)		\$81	ACC (FY 29)		\$79	Fed. 5307 (FFY 28)		\$307
									ACC (FY 30)		\$90
Total		\$743	Total		\$2,015	Total		\$1,964	Total		\$2,257

Source	FY2031	Amount \$	Source	FY2032	Amount \$
			State (FY 32)		\$1,464
			Fed. 5307 (FFY 31)		\$603
			ACC (FY 32)		\$86
Total			Total		\$2,153

Project Name: RTS Paratransit

UID FY22- OP12

RTS Project: Yes

Type of Project: Minor Enhancement

Summary Information

Sponsoring Dept.: Operations

Asset Type: Vehicles

Description:

Project to maintain paratransit vehicles associated with the RTS network. Implementation of the RTS network will generate additional paratransit operating requirements. HRT allocated funds in FY 2022 to purchase six additional paratransit vans to meet these operating needs. This project will fund the replacement of these vehicles as dictated by their useful life benchmarks on regular intervals.

Scoring Summary

Prioritization Score (1-5)

RTS

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience -

SGR -

Agency Efficiency -

Risk Management -

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
FY2028 \$514	FY2029	FY2030	FY2031	FY2032	\$514

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Total			Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
			State (FY 28)		\$349						
			Fed. 5307 (FFY 27)		\$144						
			ACC (FY 28)		\$21						
Total			Total		\$514	Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Paratransit Vehicle Mid-Life Overhaul/Repowers

UID FY22- OP13

RTS Project: No

Type of Project:

Summary Information

Sponsoring Dept.: Operations

Asset Type: Vehicles

Description:

Project to conduct mid-life repowers of paratransit vehicles. Repowers will help extend the useful life of HRT's paratransit fleet, enabling the agency to better space out vehicle replacements. HRT plans to initiate mid-life repowers in FY 2023, with the goal to utilize repowers to extend the life of vehicles by two years. The utilization of mid-life repowers in select years will result in less fluctuation in vehicle replacement needs year-to-year.

Scoring Summary

Prioritization Score (1-5)

4

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 67

SGR 100

Agency Efficiency 60

Risk Management 80

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023 \$1,028	FY2024	FY2025	FY2026 \$271	FY2027	FY2023-2032 Total
FY2028	FY2029	FY2030	FY2031	FY2032	\$1,299

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$699							State (FY 26)		\$184
Fed. 5339 (FFY 22)		\$288							Fed. 5339 (FFY 25)		\$76
ACC (FY 23)		\$41							ACC (FY 26)		\$11
Total		\$1,028	Total			Total			Total		\$271

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

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

UID FY22- OP30

RTS Project: No

Type of Project:

Summary Information

Sponsoring Dept.: Operations

Asset Type: Vehicles

Description:

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.

Scoring Summary

Prioritization Score (1-5)

2

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 8

SGR 150

Agency Efficiency 20

Risk Management 20

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2023-2032 Total
\$254										\$254

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
ACC (FY 23)		\$183									
Fed. 5307 (FFY 21)		\$71									
Total		\$254	Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Peninsula Transit Signal Priority Improvements

UID FY22- PD01

RTS Project: Yes

Type of Project: Minor Enhancement

Summary Information

Sponsoring Dept.: Planning and Development

Asset Type: Technology

Description:

Project to upgrade traffic signals and crosswalk protection, using Transit Signal Priority (TSP) technology at 83 intersections in the Jefferson Avenue and Mercury Boulevard corridors in Hampton and Newport News, VA. These upgrades will support existing planned and funded bus service improvements in the corridors to provide reliable, frequent, and efficient transit service on the Peninsula. The project scope includes design, signal system upgrades, signal retiming, bus detection, side street detection, utility relocation, right-of-way purchases, site preparation, and on-vehicle equipment purchase and installation. This project will be implemented in three phases: Phase 1 - South Jefferson and Mercury Intersections; Phase 2 - North Jefferson; and Phase 3 - Mercury Boulevard.

This project is contingent on HRT receiving a federal earmark in the latest transportation bill, which this project would match at 20 percent of total project cost.

Scoring Summary

Prioritization Score (1-5)

RTS

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience -

SGR -

Agency Efficiency -

Risk Management -

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	\$598	FY2024	\$777	FY2025	\$565	FY2026		FY2027		FY2028		FY2029		FY2030		FY2031		FY2032		FY2023-2032 Total	\$1,940
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Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
HRR TF (FY 23)		\$598	HRR TF (FY 24)		\$777	HRR TF (FY 25)		\$565			
Total		\$598	Total		\$777	Total		\$565	Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: State of Good Repair - Cash Capital

UID FY22- SG01

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Finance

Asset Type: Other

Description:

Activities funded under State of Good Repair-Cash Capital include activities needed to maintain rolling stock, support facilities, structures, and equipment in a state of good repair as well as small dollar value capital investments that otherwise would not be captured in the operating budget or warrant stand-alone CIP grants.

Scoring Summary

Prioritization Score (1-5)

N/A

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 0

SGR 0

Agency Efficiency 0

Risk Management 0

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023 \$500	FY2024 \$500	FY2025 \$500	FY2026 \$500	FY2027 \$500	FY2023-2032 Total
FY2028 \$500	FY2029 \$500	FY2030 \$500	FY2031 \$500	FY2032 \$500	\$5,000

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
ACC (FY 23)		\$250	ACC (FY 24)		\$250	ACC (FY 25)		\$250	ACC (FY 26)		\$250
Fed. 5307 (FFY 21)		\$250	Fed. 5307 (FFY 22)		\$131	Fed. 5307 (FFY 24)		\$250	Fed. 5307 (FFY 25)		\$250
			Fed. 5307 (FFY 21)		\$119						
Total		\$500	Total		\$500	Total		\$500	Total		\$500

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
ACC (FY 27)		\$250	ACC (FY 28)		\$250	ACC (FY 29)		\$250	ACC (FY 30)		\$250
Fed. 5307 (FFY 26)		\$250	Fed. 5307 (FFY 27)		\$250	Fed. 5307 (FFY 28)		\$250	Fed. 5307 (FFY 29)		\$250
Total		\$500	Total		\$500	Total		\$500	Total		\$500

Source	FY2031	Amount \$	Source	FY2032	Amount \$
ACC (FY 31)		\$250	ACC (FY 32)		\$250
Fed. 5307 (FFY 30)		\$250	Fed. 5307 (FFY 31)		\$250
Total		\$500	Total		\$500

Project Name: Upgrade the Video Recording Equipment for Buses

UID FY22- SS01

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Security

Asset Type: Safety

Description:

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.

Scoring Summary

Prioritization Score (1-5)

4

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 17

SGR 100

Agency Efficiency 80

Risk Management 80

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2023-2032 Total
				\$706					\$768	\$1,474

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Total			Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$480									
Fed. 5307 (FFY 26)		\$198									
ACC (FY 27)		\$28									
Total		\$706	Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
			State (FY 32)		\$522
			Fed. 5307 (FFY 31)		\$215
			ACC (FY 32)		\$31
Total			Total		\$768

Project Name: Light Rail Video Recording Equipment

UID FY22- SS02

RTS Project: No

Type of Project:

Summary Information

Sponsoring Dept.: Security

Asset Type: Safety

Description:

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.

Scoring Summary

Prioritization Score (1-5)

5

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 11

SGR 100

Agency Efficiency 80

Risk Management 80

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2023-2032 Total
				\$122					\$132	\$254

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
Total			Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$83									
Fed. 5307 (FFY 26)		\$34									
ACC (FY 27)		\$5									
Total		\$122	Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
			State (FY 32)		\$90
			Fed. 5307 (FFY 31)		\$37
			ACC (FY 32)		\$5
Total			Total		\$132

Project Name: Enterprise Video Surveillance System Upgrade

UID FY22- SS15

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Security

Asset Type: Safety

Description:

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.

Scoring Summary

Prioritization Score (1-5)

5

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 50

SGR 117

Agency Efficiency 100

Risk Management 60

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023 \$321	FY2024	FY2025 \$104	FY2026	FY2027 \$185	FY2023-2032 Total
FY2028 \$348	FY2029	FY2030 \$114	FY2031	FY2032 \$202	\$1,274

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$218				State (FY 25)		\$71			
Fed. 5307 (FFY 21)		\$90				Fed. 5307 (FFY 24)		\$29			
ACC (FY 23)		\$13				ACC (FY 25)		\$4			
Total		\$321	Total			Total		\$104	Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$126	State (FY 28)		\$237				State (FY 30)		\$77
Fed. 5307 (FFY 26)		\$52	Fed. 5307 (FFY 27)		\$97				Fed. 5307 (FFY 28)		\$32
ACC (FY 27)		\$7	ACC (FY 28)		\$14				ACC (FY 30)		\$5
Total		\$185	Total		\$348	Total			Total		\$114

Source	FY2031	Amount \$	Source	FY2032	Amount \$
			State (FY 32)		\$137
			Fed. 5307 (FFY 31)		\$57
			ACC (FY 32)		\$8
Total			Total		\$202

Project Name: Enterprise Access Control System Upgrade

UID FY22- SS16

RTS Project: No

Type of Project: State of Good Repair

Summary Information

Sponsoring Dept.: Security

Asset Type: Safety

Description:

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.

Scoring Summary

Prioritization Score (1-5)

5

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 17

SGR 167

Agency Efficiency 60

Risk Management 60

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026 \$481	FY2027 \$489	FY2023-2032 Total
FY2028	FY2029	FY2030	FY2031	FY2032	\$970

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
									State (FY 26)		\$327
									Fed. 5307 (FFY 25)		\$135
									ACC (FY 26)		\$19
Total			Total			Total			Total		\$481

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$332									
Fed. 5307 (FFY 26)		\$137									
ACC (FY 27)		\$20									
Total		\$489	Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Safety Management System

UID FY22- SS17

RTS Project: No

Type of Project: Minor Enhancement

Summary Information

Sponsoring Dept.: Safety

Asset Type: Safety

Description:

Project to acquire and implement a safety data management software that allows for automation and effective management of accident/incident, safety led inspection, hazard analysis/risk assessment, safety concern/suggestion tracking, and safety training tracking. This safety data management software is FTA-mandated and will allow HRT to better track safety related data in one centralized location.

Scoring Summary

Prioritization Score (1-5)

1

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 17

SGR 0

Agency Efficiency 40

Risk Management 80

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023	FY2024	FY2025	FY2026	FY2027	FY2023-2032 Total
	\$843				
FY2028	FY2029	FY2030	FY2031	FY2032	
					\$843

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
			State (FY 24)		\$573						
			Fed. 5307 (FFY 22)		\$236						
			ACC (FY 24)		\$34						
Total			Total		\$843	Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
Total			Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
Total			Total		

Project Name: Light Rail Vehicle Cab Cameras

UID FY22- SS18

RTS Project: No

Type of Project: Minor Enhancement

Summary Information

Sponsoring Dept.: Safety

Asset Type: Safety

Description:

Project to procure and install a closed circuit television camera with video and audio recordings on light rail vehicles in line with guidance from the FTA. In total, HRT will procure 22 cameras and associated equipment (one for each light rail vehicle plus four spares). Cameras will be installed in the light rail vehicle operator cabs. These cameras will aid in the investigative process and provide additional evidence to reduce liability claims, more accurately determine the root cause leading to accidents and incidents, and provide materials for lessons learned/trainings.

Scoring Summary

Prioritization Score (1-5)

4

Score by Criteria (out of 100, except for State of Good Repair which is out of 200)

Customer Experience 11

SGR 100

Agency Efficiency 60

Risk Management 80

Future Project Costs (\$1,000)

Project funding needs from FY2023 through FY2032

FY2023 \$47
FY2028

FY2024
FY2029

FY2025
FY2030

FY2026
FY2031

FY2027 \$50
FY2032 \$55

FY2023-2032 Total
\$152

Future Funding Programmed (\$1,000)

Source	FY2023	Amount \$	Source	FY2024	Amount \$	Source	FY2025	Amount \$	Source	FY2026	Amount \$
State (FY 23)		\$32									
ACC (FY 23)		\$15									
Total		\$47	Total			Total			Total		

Source	FY2027	Amount \$	Source	FY2028	Amount \$	Source	FY2029	Amount \$	Source	FY2030	Amount \$
State (FY 27)		\$34									
ACC (FY 27)		\$16									
Total		\$50	Total			Total			Total		

Source	FY2031	Amount \$	Source	FY2032	Amount \$
			State (FY 32)		\$37
			ACC (FY 32)		\$18
Total			Total		\$55



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Rudolph Nanez

From: Brian Smith
Sent: Monday, January 10, 2022 8:36 AM
To: doc-center
Subject: FW: CIP Final Document
Attachments: HRT CIP FY23-32 Final.pdf

From: Andrew Zalewski <azalewski@foursquareitp.com>
Sent: Monday, December 20, 2021 3:24 PM
To: Keisha Branch <kbranch@hrtransit.org>; Brian Smith <bsmith@hrtransit.org>
Subject: CIP Final Document

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Keisha and Brian,
Please see attached a version of the CIP document with "Final" on the cover.

Regards,
Andy

Andy Zalewski, AICP
Project Manager & Senior
Transportation Planner
Direct/Cell: 301-761-4156
Main Office: 301-774-4566



Convene, 13th Floor, Suite 1306
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