Capital Improvement Plan

FY2024 – FY2033

HAMPTON ROADS TRANSIT

DECEMBER 2022

Acknowledgments

HAMPTON ROADS TRANSIT

Senior Executive Team

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

Key Staff Contributors

- Keisha Branch – Director of Capital Programs
- Angela Glass – Director of Budgets & Financial Analysis
- Donna Brumbaugh – Director of Finance
- John Nason – Director of Bus Maintenance
- Mike Perez – Operations Project and Contract Administrator
- Scott Demharter – Director of Facilities
- Wayne Groover – Interim Director of Rail Maintenance
- Chris Pfaffinger – Marketing Manager

FOURSQUARE ITP

- Andrew Zalewski – Vice President
- Jessica Klion – Senior Transportation Planner
- Matt Bewley – Transportation Planner
- Laura Duke – Junior Transportation Planner
- James Gibbons – Design and Visualization Specialist
- Lora Byala – President & CEO

WSP

- Simon Mosbah, PhD – Business Line Director, Infrastructure Funding and Grants
- Elyssa Gensib – Lead Consultant, Advisory Services
- Milo Magno – Consultant, Advisory Services

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Acronyms and Definitions

ACC – Advance Capital Contribution

ADA – Americans with Disabilities Act

BEB – Battery Electric Bus

CIP – Capital Improvement Plan

CMAQ – Congestion Mitigation and Air Quality (grant program)

DRPT – Virginia Department of Rail and Public Transportation

EDO – Extra-Duty Officer

ERC – Elizabeth River Crossing

FMO – Financial Management Oversight

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

HRT – Hampton Roads Transit

HRRTF – Hampton Roads Regional Transit Fund

HRTAC – Hampton Roads Transportation Accountability Commission

IIJA – Infrastructure Investment and Jobs Act

IRA – Inflation Reduction Act

PM – Preventive Maintenance

RSTP – Regional Surface Transportation Program (grant program)

RTS – Regional Transit System

SET – Senior Executive Team

SGR – State of Good Repair

TSP – Transit Strategic Plan

ULB – Useful Life Benchmark

YOE – Year of Expenditure

Introduction

Executive Summary

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

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

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

This year's CIP includes 63 projects, accounting for $584 million in planned capital revenues (**Figure ES-1 and Figure ES-2**). The CIP funds a variety of needs, allowing the agency to maintain its assets in a state of good repair while also expanding its ability to provide high-quality, safe, and reliable transit service. Importantly, the FY2024-2033 CIP is the first CIP to plan for significant new investment in bus fleet electrification, including the identification of funds necessary for both vehicle procurement and the related facilities infrastructure.

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

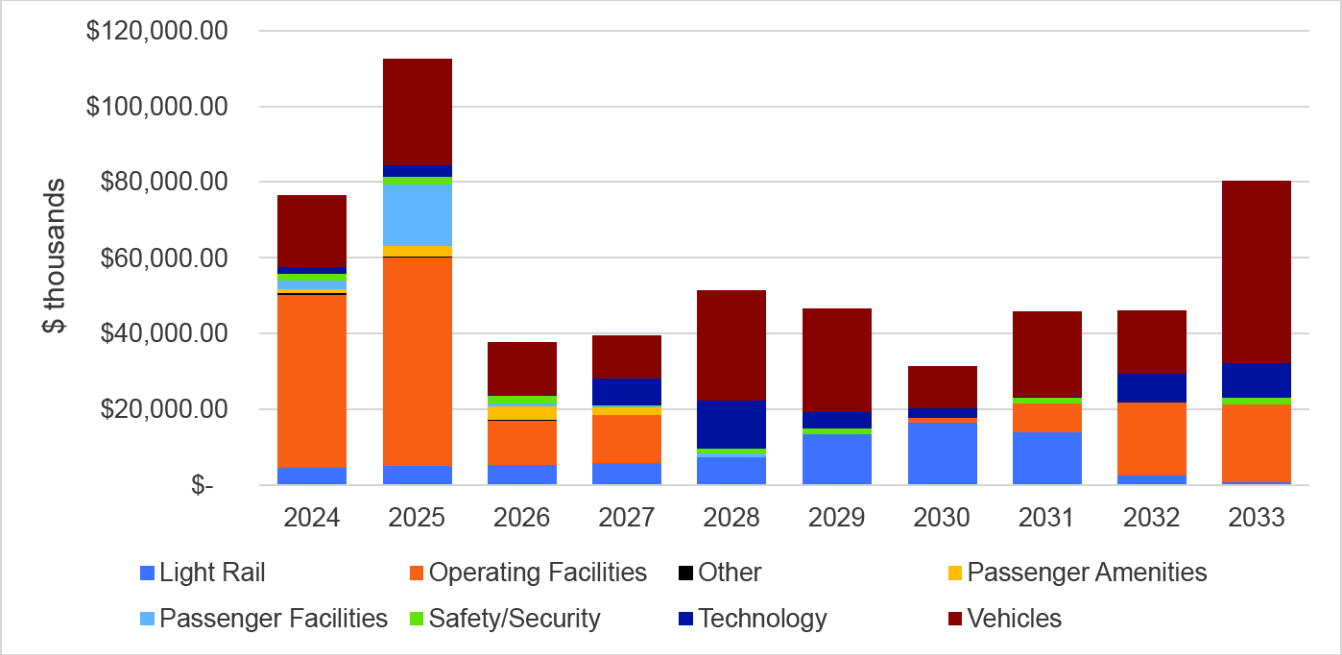
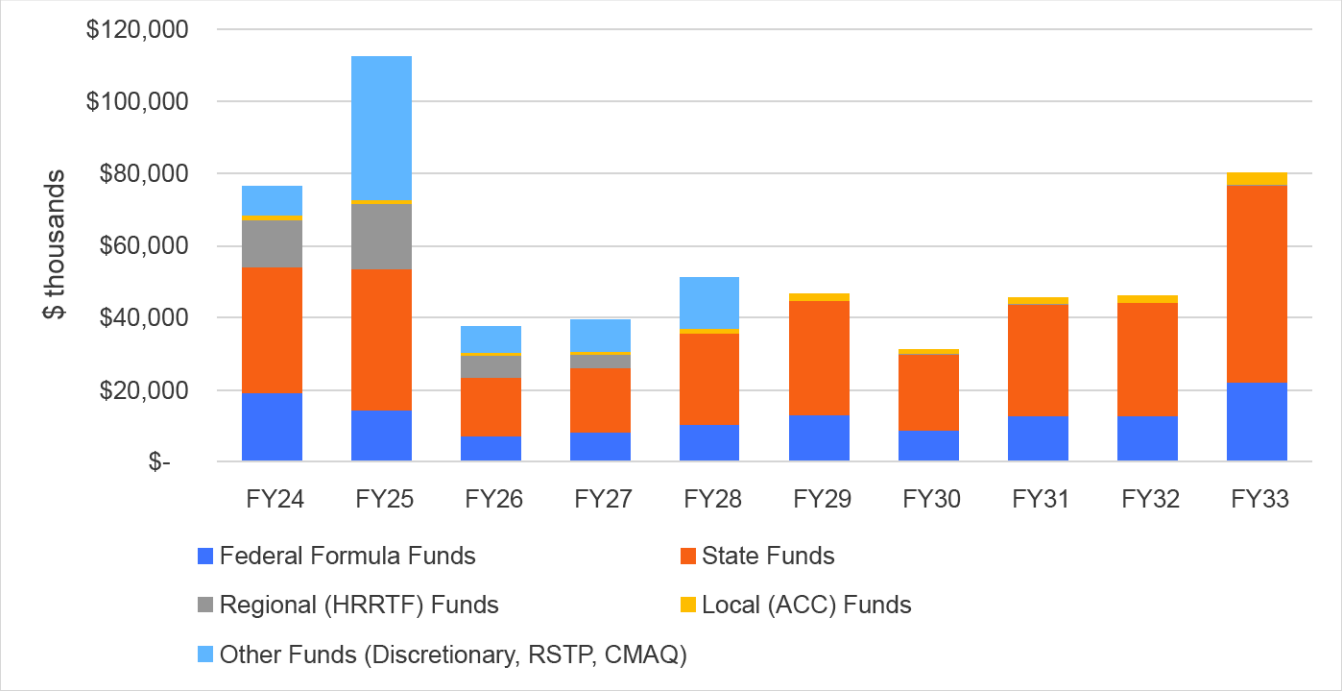


Figure ES-2: Projected Capital Revenue by Source and Year of Allocation ($1,000s)



Key Updates and Observations

The FY2024-FY2033 CIP is focused on the investments required to both maintain and improve upon HRT's existing system and expanded Regional Transit System (RTS) network. These are key updates and observations for this year's CIP:

- The ten-year capital program totals **$584 million**, distributed across 63 projects.
- **HRT continues to prioritize State of Good Repair (SGR).** Even with a significant funding program to support RTS and electrification, HRT plans to fully fund its forecasted SGR needs over the next 10 years.
- **The CIP plans for transformational investment in the electrification of fleet and facilities.** This includes the replacement of 60 diesel buses with battery electric buses (BEBs), and the facilities infrastructure needed to charge and maintain them. In total, $251 million is allocated toward electrification, including $72 million for the purchase of BEBs.
- **HRT plans to strategically pursue competitive federal funding opportunities.** This year's CIP includes placeholders for future federal discretionary funding, which is essential to successfully transition from diesel to electric operations. The bipartisan Infrastructure Investment and Jobs Act (IIJA) was passed and signed into law by President Biden shortly after the completion of last year's CIP funding program, and the Inflation Reduction Act (IRA) was signed into law in August 2022. Both created significant new funding opportunities. HRT's strategy is to pursue federal grants to help leverage and offset the use of other funding sources.
- The CIP includes eight projects related to RTS implementation that support investments in technology, rolling stock, passenger facilities, bus stop amenities, and operating facilities. **Between FY2024 and FY2033, HRT plans to allocate $166 million to these projects.**

Project Highlights

Of 63 projects, a handful of major projects represent a large share of the agency's CIP:

- **Fleet Investments:** Bus replacements, repowers, and fleet expansion make up the largest share of HRT's capital plan. The agency currently has an active electric bus pilot program, and the updated fleet plan and CIP provide for strategically phasing in the expansion of HRT's electric vehicle fleet.
- **Bus Stop Amenity Program:** As part of the implementation of the RTS, HRT is upgrading over 600 stops with new passenger amenities such as shelters, seating, and lighting. This ongoing project represents the single largest investment in bus stop assets in the agency's history.
- **Facilities Electrification:** In addition to funding the replacement of the existing Parks Avenue bus storage and maintenance facility with the new Southside Operating Division, the CIP identifies funding for the electrification of the Hampton (Northside) and 18th Street facilities. All three facilities will be equipped to charge and maintain HRT's future all-electric fleet. The completion of the new Southside Operating Division will accommodate the expanded RTS fleet at HRT.
- **Light Rail State of Good Repair:** Light rail investments are the third largest investment category. Over the next 10 years, HRT expects to fully fund all light rail SGR needs based on projected funding.
- **Technology State of Good Repair:** HRT has a wide range of technology assets, from software and hardware to complex back-end IT infrastructure. These assets must be replaced on a regular basis to ensure the agency can keep pace with changing technological, user, and security requirements. The CIP has several technology projects that support the routine replacement of these systems.
- **Evelyn T. Butts Transfer Center and Robert Hall Transfer Center:** These two facilities, in Norfolk and Chesapeake respectively, are slated to be replaced with larger and higher-quality transfer centers as part of RTS implementation.

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Developing Capital Project Priorities

Background

The Capital Improvement Plan (CIP) is Hampton Roads Transit's (HRT) blueprint for future capital investments. The Plan outlines how HRT 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 departments across the agency. Capital projects are aligned and prioritized according to strategic goals and objectives, which are reflected in a mix of evaluation criteria. This CIP is 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 may adapt its capital investment strategies as needed. The plan is updated annually to capture any new or modified projects and changes to capital funding.

Overview of CIP Development Process

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

The CIP approach was developed by agency leadership to be objective and results-driven. A set of pre-determined metrics help guide capital investment decisions, rooted in the agency's mission, goals and objectives. The current CIP was developed following the main steps outlined in **Figure 3**. 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 for all assets.**
- **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 enhanced technology, adding passenger shelters, and other projects improving the customer experience.**
- **Supporting HRT's transition toward a zero-emission fleet, including strategic pursuit of new federal funding opportunities.**

Figure 3: Process for Developing the HRT CIP

Identifying Capital Needs

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

COMPILING CAPITAL NEEDS

The first step is to compile the agency's capital needs into a single inventory. In April 2022, 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 projects included in the CIP (fleet needs are documented through the fleet management plan). 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 also relies on asset management systems and plans to identify asset replacement needs, for example, based on the age of an asset and its recommended useful life. Fleet needs, for example, are forecasted based on the age, mileage, and condition of the current fleet.
- **Agency Plans:** The CIP relies on existing plans, notably the Transit Strategic Plan (TSP), for any capital needs related to service plans. Any projects related to new fixed-guideway service will not be incorporated into the CIP until details such as mode, cost, and timing are established in a primary planning document (for example, an Environmental Impact Statement or EIS).

PROJECT SCREENING

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

1. Projects that already have fully allocated funding are not considered for the CIP; allocated funding refers to grant funding that has been awarded to a project, regardless of whether that money is already being spent down.
2. A project must be a capital improvement. It should represent a discrete investment that results in a tangible product, be it a system, physical asset, or plan. Ongoing incremental maintenance is considered an operating expense and is not funded through the CIP process.
3. The project must include a clearly defined scope to allow assessment under the prioritization criteria. A project must include a cost estimate to be evaluated in the CIP, though a rough estimate is generally acceptable for projects slated for later years of the plan.
4. For projects proposed for the upcoming fiscal year, the submitter must provide a higher degree of information to 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 lower-cost needs may be retained in the capital inventory and ranked as part of the project prioritization, they are most likely to be funded through means outside the CIP.

Before finalizing the list of capital needs, the CIP development team will share the draft list with agency leadership for additional review and input. Project sponsors can provide additional comments on their submitted capital needs and confirm details to support the CIP development. The CIP team then makes any adjustments needed to obtain a list of projects that can be appropriately prioritized and programmed. Of the 65 documented projects, 63 were included in the final inventory for the FY2024-FY2033 CIP.

Prioritization of Projects

Two parallel processes are used for prioritizing projects included in the CIP. One is for projects directly associated with expansion and ongoing support of the Regional Transit System (RTS). The other is for all other capital needs.

REGIONAL TRANSIT SYSTEM

Regional Transit System (RTS) projects are identified and prioritized by HRT's 10-year Transit Strategic Plan (TSP). HRT completed a comprehensive review and regional transit planning effort to improve the design and performance of HRT services, resulting in the agency's first 10-year Transit Strategic Plan (TSP). The TSP 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 is largely funded through the Hampton Roads Regional Transit Fund (HRRTF).**[1] The goal of the Program "is to provide a modern, safe, and efficient core network of transit services across the Hampton Roads region." The Program's centerpiece is a core bus network, the 757 Express, that plans for higher-frequency bus service connecting cities across Hampton Roads.

The CIP includes $166 million for eight capital projects that support the regional Program approved in the TSP. HRRTF funds, which account for $41.4 million of the $166 million needed, are programmed to leverage $55.5 million of Federal and $51.7 million of State funding, HRRTF funds are disbursed to HRT through the Hampton Roads Transportation Accountability Commission (HRTAC).

OTHER CAPITAL NEEDS

All other capital needs submitted through the CIP development process largely deal with maintaining or replacing existing assets for existing services. These projects go through the screening, scoring, ranking, and prioritization process as shown in **Figure 4**.

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

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

Each project is scored across a range of criteria grouped into four themes that align with agency goals: Passenger Experience, Agency Efficiency and Effectiveness, State of Good Repair, and Risk Reduction. In this year's CIP, the State of Good Repair metric has been updated to score projects by asset type, similar to DRPT's scoring method for evaluating MERIT grant applications. After the scoring process, raw scores are normalized based on the project cost in order to compare projects of varying size, cost, and scope more fairly. The normalized scores are then translated into a rating of one to five for each project, with five representing the highest scoring projects; roughly 20 percent of the projects are assigned each score of one through five.

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

HRT's Senior Executive Team reviews priority rankings and arrives at consensus on what projects to include in the CIP. This decision is informed by agency goals and objectives adopted by HRT's Board and the priorities discussed above in the **"Overview of CIP Development Process"** section. The process and results of prioritization for the FY2024-FY2033 CIP are discussed in more detail below.

PROJECT SCORING

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

Themes

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

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

Measures

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

Criteria

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

Weighting by Theme

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

Scaling by Cost

The raw score for each project was divided by the logarithm[2] of each project’s cost (in current year dollars) to produce a cost-scaled score that is comparable across projects of different size. Without this re-scaling, a multi-million-dollar project would likely have a higher score than a project that costs a few hundred thousand dollars, due to the larger impact of the costlier project. However, on a dollar-by-dollar basis, the lower cost project may represent a relatively better return on investment. Because the distribution of project costs is many times greater than distribution of project scores, a log-based normalization is used in HRT’s prioritization process. This has the effect of condensing the range of project costs to be comparable to the range of raw scores.

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

Table 1: Evaluation Criteria and Scoring Rubric

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

PRIORITIZATION RESULTS

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

Table 2: Prioritization Results and Year of Expenditure Cost ($ thousands)

ID	Project Name	Priority Score
FY23-OP13	Paratransit Vehicle Mid-Life Overhaul/Repowers	5
FY23-SS02	Light Rail Video Recording Equipment	5
FY23-SS15	Enterprise Video Surveillance System Upgrade	5
FY23-OP01	Transit Bus Replacement	5
FY23-OP02	Transit Bus Mid-Life Repower Project	5
FY23-IT37	ICS Cyber Security	5
FY23-SS01	Upgrade the Video Recording Equipment for Buses	5
FY23-OP11	Paratransit Fleet Replacement	5
FY23-LR02	Light Rail Vehicle State of Good Repair	5
FY23-IT05	Client Technology Systems State of Good Repair	5
FY23-LR50	Light Rail Aerial Structures	4
FY23-EF15	Gate Replacement	4
FY23-IT03	Large Technology Infrastructure	4
FY23-LR06	Supervisory Control and Data Acquisition (SCADA) System Upgrade	4
FY23-IT01	HASTUS	4
FY23-IT22	EAM System State of Good Repair	4
FY23-IT42	IT Security Systems Upgrade	4
FY23-LR01	Light Rail Right-of-Way State of Good Repair	4
FY23-IT29	Light Rail APC System Fixed Side Hardware Software	4
FY23-OP30	Ferry Boat State of Good Repair	4
FY23-LR05	Light Rail Cab Signaling Study	4
FY23-SS23	NTF Fall Protection Project	3
FY23-EF28	Hampton Oil Water Separator Replacement	3
FY23-EF27	HRT Concrete Repair Work	3
FY23-EF29	Hampton Fire Suppression System	3
FY23-SS16	Enterprise Access Control System Upgrade	3
FY23-EF01	3400 Victoria Boulevard Renovation: Phase 2	3
FY23-IT17	HRMS Replacement	3
FY23-LR04	Light Rail Station Upgrades	3
FY23-IT43	Contract and Vendor Management Software Replacement	3
FY23-EF06	Hampton Transit Center Interior Renovations	3
FY23-IT18	Fixed Side CAD/AVL System	3
FY23-LR48	NTF Foundation Repair	3
FY23-SS22	Emergency Alert Beacons, Sirens, and Strobes	2
FY23-EF21	18th Street Facility Electrification	2
FY23-EF24	DNTC Restrooms and Operator Lounge Spaces	2
FY23-EF22	Hampton Facility Non-Revenue Electric Charging Pilot	2
FY23-OP31	Paratransit Fleet Expansion	2
FY23-EF20	Hampton Facility Electrification	2
FY23-EF05	Newport News Transit Center Interior Renovations	2
FY23-EF07	Wards Corner Restroom and Paving Renovation	2

ID	Project Name	Priority Score
FY23-NR01	Non-Revenue Fleet Replacement	2
FY23-EF11	Silverleaf Transfer Center Upgrades	2
FY23-IT12	Onboard Network Infrastructure State of Good Repair	2
FY23-SS19	Mobile Telescoping and Surveillance Tower	1
FY23-SS20	Mobile Electromagnetic Security Screening Systems and Support Equipment	1
FY23-SS21	Rail System Surveillance Enhancement	1
FY23-EF25	Workspace Renovation and Expansion	1
FY23-EF26	Parks Avenue Re-Use	1
FY23-IT16	Financial Software System (FSS) Implementation	1
FY23-SS17	Safety Management System	1
FY23-IT07	Passenger Information Displays - Light Rail	1
FY23-IT32	Innovations Initiative	1
FY23-IT36	Internal Digital Signage System	1

Projects Included in the FY2024-FY2033 CIP

The final capital inventory for FY2024-FY2033 includes 63 capital projects (**Table 3**). Eight 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 "FY23." The following two letters categorize the type of project (e.g., facility, technology). The final two digits are unique to each capital need.

Table 3: Projects Included in the FY2024 - FY2033 CIP

UID	Name	Description	RTS
FY23-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
FY23-EF02	New Southside Operating Division	Project to relocate and replace Virginia Beach's Parks Avenue operating base with new state-of-art facility that can serve the Southside. This project is critical to meet both existing operating and Regional Transit System (RTS) needs. The facility would be designed from the onset to accommodate battery electric buses, with implementation of an initial 40 electric bus chargers. The facility is expected to grow to 115 electric vehicle chargers through future expansions outside the timeframe of this ten-year CIP to align with fleet replacement needs.	Yes
FY23-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
FY23-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
FY23-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
FY23-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
FY23-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
FY23-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
FY23-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

UID	Name	Description	RTS
FY23-EF15	Gate Replacement	This project will replace eight faulty gates at HRT campuses including Norfolk, Hampton, and Norfolk Tide Facility (NTF). HRT is currently completing a study to scope out the design of the gates.	No
FY23-EF20	Hampton Facility Electrification	This project will provide the base infrastructure necessary to support a fully-electrified revenue bus fleet at the Victoria Boulevard Facility in Hampton, plus twenty battery electric bus chargers. The facility is expected to grow to 100 electric vehicle chargers through future expansions outside the timeframe of this ten-year CIP to align with fleet replacement needs.	No
FY23-EF21	18th Street Facility Electrification	This project will provide the electrical infrastructure necessary to support a fully-electrified revenue bus fleet at the 18th Street Facility in Norfolk. This project will provide the necessary electrical infrastructure to charge a revenue fleet of 144 buses/trolleys.	No
FY23-EF22	Hampton Facility Non-Revenue Electric Charging Pilot	This project will provide for the pilot installation of electric charging infrastructure at the Hampton Facility for 10 non-revenue vehicles.	No
FY23-EF24	DNTC Restrooms and Operator Lounge Spaces	This project will study and reconfigure interior space in DNTC to create a new operator restroom area.	No
FY23-EF25	Workspace Renovation and Reconfiguration	This project will provide up to 60 new workstations for HRT staff, to support an expansion of staff headcount. These new workstations will primarily be located at Hampton and 18th Street facilities.	No
FY23-EF26	Parks Avenue Re-Use	This project will plan for the redevelopment of the Parks Avenue Maintenance Area.	No
FY23-EF27	HRT Concrete Repair Work	This project will provide funding for annual state-of-good-repair maintenance activities for HRT concrete pavement and structures.	No
FY23-EF28	Hampton Oil Water Separator Replacement	This project will fund state-of-good-repair replacement of a 34 plus year old oil water separator (OWS) at the Hampton facility. It addresses needs identified in HRT's TAM system as having a condition rating of 3 or lower due to industrial wastewater treatment equipment having a standard 20-30 year operating lifespan.	No
FY23-EF29	Hampton Fire Suppression System	State-of-good-repair replacement of the existing fire suppression systems in the server room at the Hampton Facility. The existing server room has a cylinder gas discharge system that has reached the end of its useful life and is no longer in a state of good repair.	No
FY23-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

UID	Name	Description	RTS
FY23-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, uninteruptible power supply (UPS) and power delivery systems, and backup solutions through replacement of the individual hardware component groups and entire systems.	No
FY23-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
FY23-IT06	Bus Facility Passenger Information Displays SGR	Project to replace passenger information displays being installed as part of the RTS implementation at the end of their useful life.	Yes
FY23-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
FY23-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
FY23-IT16	Financial Software System (FSS) Implementation	This project will enhance utilization of Microsoft Dynamics 365 Finance and Operations, allowing continued automation of manual processes and adding reporting functionality to analyze data to determine where opportunities exist for additional improvements in customer experience and service delivery.	No
FY23-IT17	HRMS Replacement	Project to upgrade the Human Resource Management System at the necessary interval to maintain software functionality. This project is critical for a range of human resource functions at HRT.	No
FY23-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
FY23-IT22	EAM System State of Good Repair	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
FY23-IT29	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
FY23-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
FY23-IT35	Transit Center Public Address System	Project to install and upgrade the public address system at HRT Transit Centers (DNTC, NNTC, HTC, and Silverleaf) every five years 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.	No

UID	Name	Description	RTS
FY23-IT36	Internal Digital Signage System	Project to replace and expand existing employee facing Digital Signage System to communicate to HRT employees effectively and consistently.	No
FY23-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
FY23-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
FY23-IT43	Contract and Vendor Management Software Replacement	Project to identify and implement new innovative and effective Contract and Vendor Management Software solution.	No
FY23-LR01	Light Rail Right-of-Way State of Good Repair	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
FY23-LR02	Light Rail Vehicle State of Good Repair	This project maintains light rail vehicles by rehabilitating suspension components, conducting body work, repainting of train sets, replacing brakes and powertrain components, conducting upkeep of train interiors, and other maintenance. The largest component of this project is a mid-life overhaul of Tide trains at a rate of one per year. The project scope is based on HRT's 30-year state-of-good repair plan for Light Rail.	No
FY23-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
FY23-LR05	Light Rail Cab Signaling Study	Study of cab signaling for the light rail system.	No
FY23-LR06	Supervisory Control and Data Acquisition (SCADA) System Upgrade	This project provides regular upgrades to The Tide's 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
FY23-LR48	NTF Foundation Repair	Project to repair the foundation of the Norfolk Tide Facility. The foundation is subsiding and currently being monitored.	No
FY23-LR50	Light Rail Aerial Structures	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
FY23-NR01	Non-Revenue Fleet Replacement	Project to replace non-revenue support vehicles at the end of their useful life. Project includes replacement of ten support vehicles with battery electric vehicles.	No

UID	Name	Description	RTS
FY23-NR02	RTS Non-Revenue Fleet	Project to fund the expansion and maintaining SGR of the non-revenue vehicle fleet dedicated to HRT's RTS service.	Yes
FY23-OP01	Transit Bus Replacement	Project to replace transit buses at the end of the vehicles' useful life. Project includes plans to replace at least 60 diesel buses with battery-electric buses.	No
FY23-OP02	Transit Bus Mid-Life Re-power 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
FY23-OP03	RTS Bus Mid-Life Repower	Project to expand, replace, and mid-life overhaul/repower transit buses that are part of HRT's dedicated RTS fleet.	Yes
FY23-OP11	Paratransit Fleet Replace-ment	Project to replace HRT-owned paratransit vehicles at the end of their useful life.	No
FY23-OP12	RTS Paratransit	Project to expand and replace paratransit vehicles dedicated to HRT's RTS fleet.	Yes
FY23-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
FY23-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
FY23-OP31	Paratransit Fleet Expansion	The HRT paratransit fleet is accruing excessive miles due to current service demand and more vehicles are needed to maintain acceptable service levels for our certified customers.	No
FY23-SS01	Upgrade the 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
FY23-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
FY23-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
FY23-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
FY23-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
FY23-SS19	Mobile Telescoping and Surveillance Tower	This project initiates the procurement of trailer-mounted mobile telescoping surveillance towers. These can be deployed to address increased security, risk, or safety concerns.	No
FY23-SS20	Mobile Electromagnetic Security Screening Systems and Support Equipment	This project initiates the procurement of mobile security solutions for use with electromagnetic screening in sensitive or controlled areas. Mobile electromagnetic security screening systems provide the ability to detect and deter concealed weapons and other controlled items.	No

UID	Name	Description	RTS
FY23-SS21	Rail System Surveillance Enhancement	This project includes the procurement, installation, and support of an enhanced video surveillance posture for the Tide Light Rail System and supporting infrastructure.	No
FY23-SS22	Emergency Alert Beacons, Sirens, and Strobes	This project initiates the design, procurement, deployment, testing and active use of building emergency alert tools such as alert beacons, sirens, and strobes.	No
FY23-SS23	NTF Fall Protection Project	A project to design and install additional fall protection engineering controls into the Norfolk Tide Facility. This project will mitigate the dangers of performing maintenance from elevated positions in the shop and on the vehicles.	No

PROJECT COSTS

The CIP identified **$567 million in capital needs over the next ten years.**[3] These costs represent the anticipated costs in the year of expenditure (YOE).

MAJOR EXPANSION PROJECTS

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

3 Includes previously awarded funds for the new Southside Operating Division.

Funding for Capital Improvements

Funding Available for Capital Projects

To develop a fiscally constrained plan, HRT must estimate how much capital funding will be available to the agency between FY2024 and FY2033. HRT utilizes the financial model devised for the TSP to forecast future revenue. The agency estimates there is $584 million in capital revenue available to complete the 10-year program of investment. To the support strategic phasing of electrification of fleet and facilities infrastructure, this includes HRT obtaining sufficient state and federal matching funds. These projections are updated annually to reflect any changes to funding or new revenue trends.

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

- **Local Funding:** HRT utilizes local funding, in the form of Advanced Capital Contributions (ACC), to fund the local match requirements of project costs. ACC funds provide a modest but important funding stream necessary to leverage state and federal grants. The agency receives a total of $2 million annually in ACC from its six member cities.
- **Hampton Roads Regional Transit Fund (HRRTF):** This source is administered through HRTAC for HRT to develop and implement the Hampton Roads Regional Transit Program (TSP Chapter 6), or "Regional Transit System," consisting of a core network of 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.
- **State Funding:** Under its statewide funding program titled MERIT (Making Efficient and Responsible Investments in Transit), the Commonwealth prioritizes projects and allocates limited resources to projects and investments identified as the most critical. Projects are classified, scored, and prioritized separately in the following categories:[1]
  - 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%)

1 Next year's CIP update with account for any policy changes to DRPT's MERIT program as approved by the Commonwealth Transportation Board.

  - 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 a fixed amount of capital funds each year. These funds have several spending restrictions based on the program to which they belong. Federal formula funds in some cases can be utilized to fund certain expenses such as preventive maintenance and Americans with Disabilities Act (ADA) programs. Formula funds require a minimum 20 percent match to be funded by non-federal sources.
- **Other Grants:** HRT benefits from other funding sources, notably discretionary grants. The agency receives grants that are assigned to specific projects and cannot be reallocated to another project without prior permission.
  - The 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 an agreement with the Elizabeth River Crossing (ERC) contractor 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. With the passing of the IIJA in 2021, the federal government has greatly increased discretionary grant opportunities, notably for the implementation of low and zero emissions transit service. The CIP makes assumptions for federal discretionary funding awards based on agency needs, especially for phased electrification of fleet and facilities, and an evaluation of previous federal funding awards for similar investments at agencies similar to HRT.

Figure 5, Figure 6, and **Table 4** show HRT's projected capital revenue, by source, from FY2024 to FY2033.

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

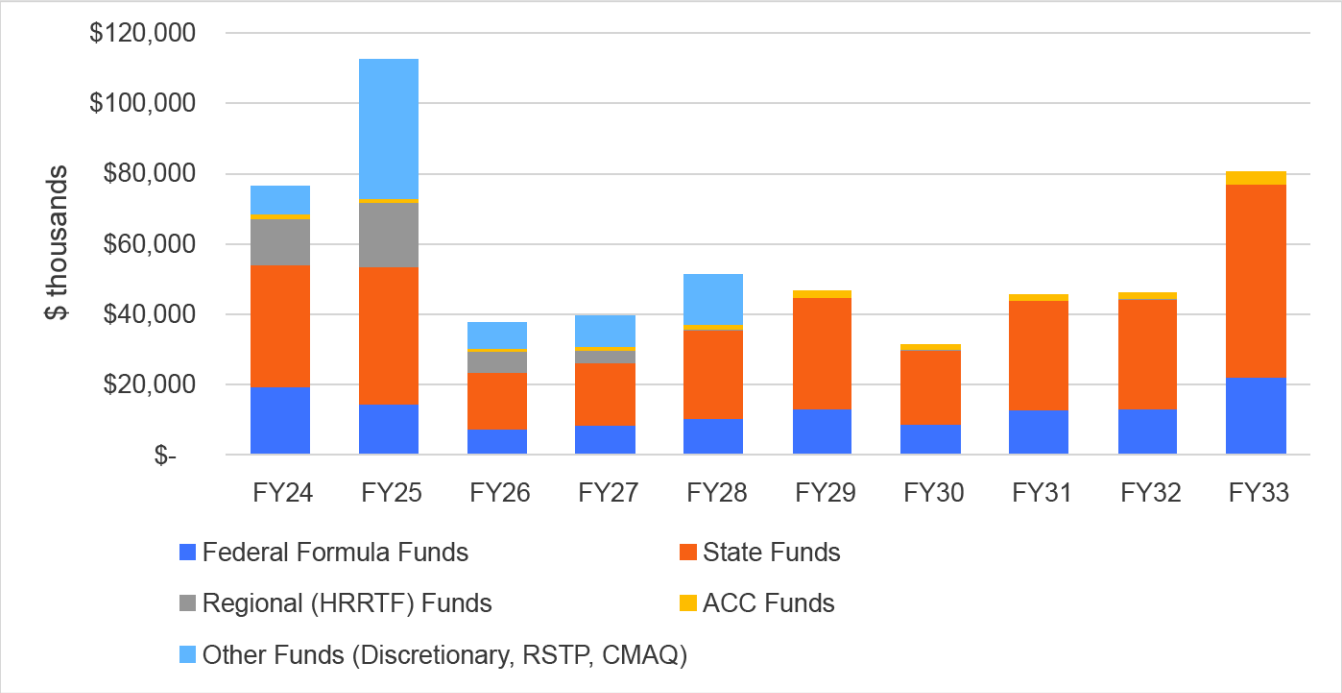


Figure 6: Total Projected Capital Revenue (FY24-FY33 Total) by Source

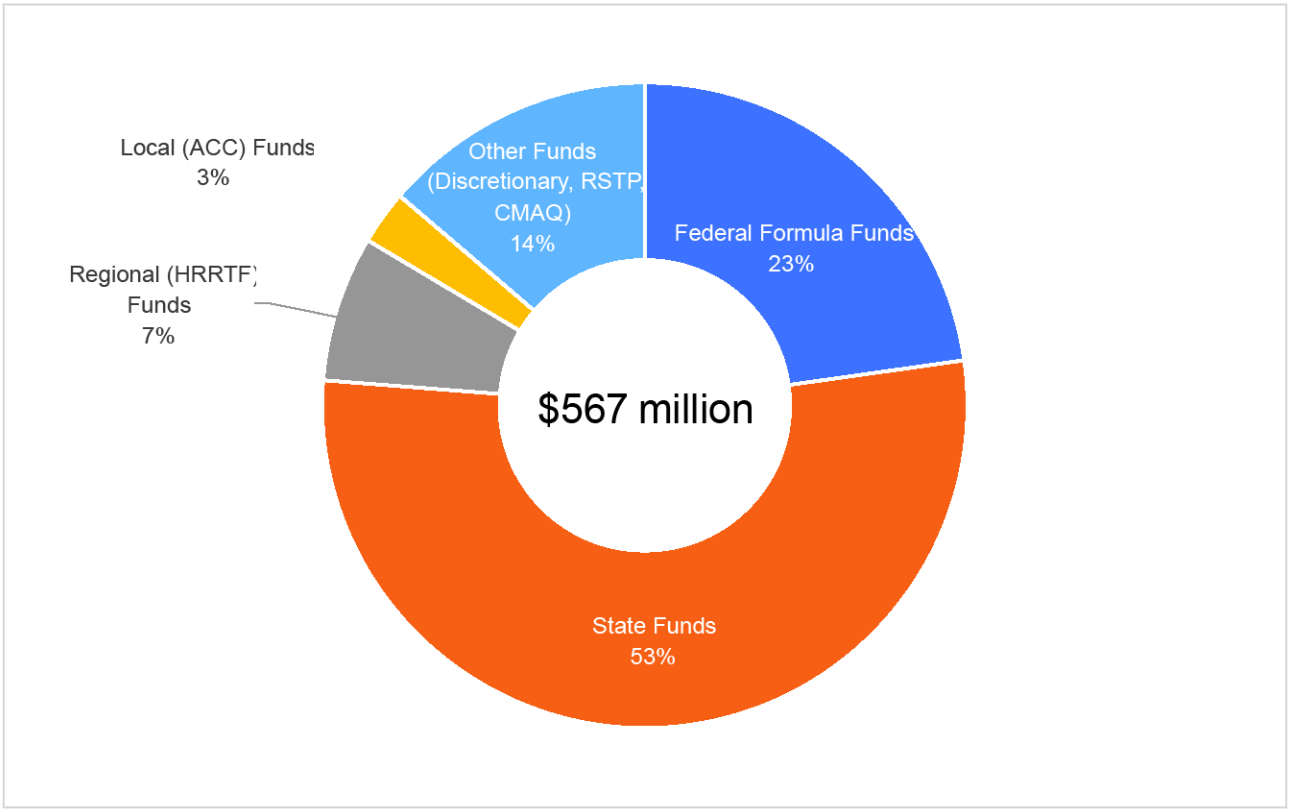


Table 4 provides a summary of HRT's federal formula funding allocation in Federal Fiscal Year (FFY) 2023 and certain spending restrictions. Not all of the federal allocation is ultimately used in the capital budget as these funds support other eligible needs such as preventive maintenance.

Table 4: Federal Formula Funding Programs

Formula Funding Program	Description	Limitations	HRT Federal Fiscal Year 2023 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.	Any capital expense is eligible.	$24,095,000
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.	$4,820,000
5339 – Bus and Bus Facilities	This funding program is for replacing and expanding bus fleets and bus facilities.	Funds may be only used on bus-related capital projects.	$1,931,000

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

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

Source	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Federal 5307	$16,055	$10,552	$4,741	$4,924	$6,327	$5,538	$3,353	$5,451	$8,671	$22,014
Federal 5337	$1,274	$1,916	$1,502	$2,595	$2,033	$3,730	$4,648	$3,949	$2,159	$179
Federal 5339	$1,931	$1,803	$924	$914	$2,025	$3,758	$685	$3,372	$2,057	$0
ACC	$1,228	$1,160	$668	$925	$1,435	$1,898	$1,152	$1,784	$1,763	$3,470
State Grants	$34,751	$39,240	$16,337	$17,683	$25,220	$31,704	$21,199	$31,080	$31,364	$54,621
RSTP Funding	$2,978	$8,500	$3,955	$6,753	$14,077	$0	$0	$0	$0	$0
CMAQ Funding	$0	$0	$3,506	$0	$0	$0	$0	$0	$0	$0
ERC Funding	$0	$8,758	$0	$0	$0	$0	$0	$0	$0	$0
HRRTF	$13,196	$18,062	$6,013	$3,747	$49	$0	$139	$71	$109	$54
Federal Discre-tionary	$5,000	$22,500	$0	$1,957	$0	$0	$0	$0	$0	$0
Total	**$76,413**	**$112,491**	**$37,646**	**$39,497**	**$51,165**	**$46,628**	**$31,176**	**$45,707**	**$46,123**	**$80,338**

Capital Funding Uncertainties

Most of the revenues programmed in this plan have yet to be awarded to HRT, and there are inherent risks and uncertainties associated with any funding projections. The CIP is a "living document" and programming of funds will evolve based on actual funding conditions and strategic agency needs.

OPERATING BUDGET NEEDS

HRT's capital and operating budgets are linked. The federal 5307 Urbanized Area funding program, the largest of the federal funding programs for transit, allows agencies to allocate portions of funding to support eligible preventive maintenance or expenses related to Americans with Disabilities Act compliance. Any federal funding used to cover such expenses in turn 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, RSTP, and competitive programs), and federal formula funds for the majority of funding. Recent federal legislation provides some stability in authorized federal funding for federal formula and discretionary grant programs from FFY2023 to FFY2026, however these programs are still subject to annual authorizations and Congressional spending capacity. Any future changes to these funding programs would impact HRT's ability to fund its capital program, whether to meet core SGR needs or to achieve phased electrification. Finally, as the Commonwealth funds approximately half of HRT's programmed capital budget, any changes to the Commonwealth's funding capacity or matching rates would also impact the agency.

FUTURE REVENUES TIED TO HRRTF

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

Capital Program

Programming of Projects

HRT forecasts it will be able to fund up to $567 million in capital needs over the period from FY2024 to FY2033, assuming the agency receives its maximum state match and federal funding needed for 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 SGR investments, the replacement and improvement of critical technology software and hardware, and replacement of the agency's outdated Virginia Beach operating base (Parks Avenue). The capital program includes $166 million in investments related to implementing the RTS.

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 potential state matches. HRT has optimized its allocation of federal funds to projects to ensure each available dollar is effectively leveraged.
3. **Meet HRT's funding requirements –** Meet existing funding obligations and fulfill funding requirements to ensure the agency is in full compliance with federal, state, and local requirements.

Figure 7 shows the breakdown of projects by type and year. **Figure 8** summarizes the distribution of funding over the 10-year period by summary categories. Fleet investments represent the largest share of capital investments.

Some highlights of the constrained FY2024-FY2033 CIP are:

- A fleet replacement program that will result in HRT replacing 158 buses over the next 10 years. These investments will lower HRT's average fleet age below the federal benchmark of 7.5 years by 2024.
- Construction of a new Southside operating division in Virginia Beach, designed from the ground up with the capacity to strategically expand the use of battery electric buses.
- Significant progress toward electrifying HRT's bus fleet through the procurement of at least 60 electric buses, installation of charging infrastructure at the new Southside operating division and on the Peninsula at 3400 Victoria Boulevard, and initiation of design and engineering to electrify the 18th Street operating division.
- Implement the Regional Transit System (RTS) through investments in new passenger amenities, new buses, and the infrastructure to support service expansion.
- Ongoing investment in light rail SGR, including a midlife overhaul for all light rail trains, station renovations, and maintenance of tracks and structures.
- Modernization and maintenance of SGR for technology systems, including a range of software, hardware, and IT infrastructure.
- Continued investment in agency safety and security, including new cameras, an upgraded access control system, and cyber-security investments.

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

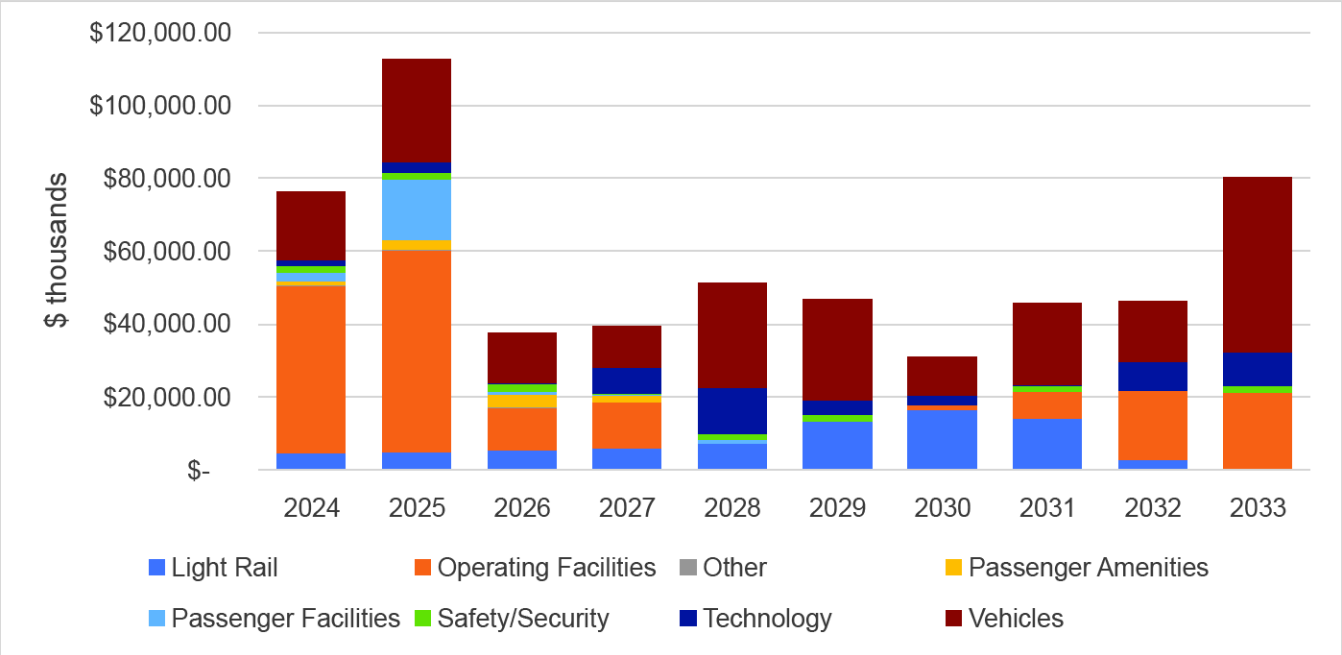
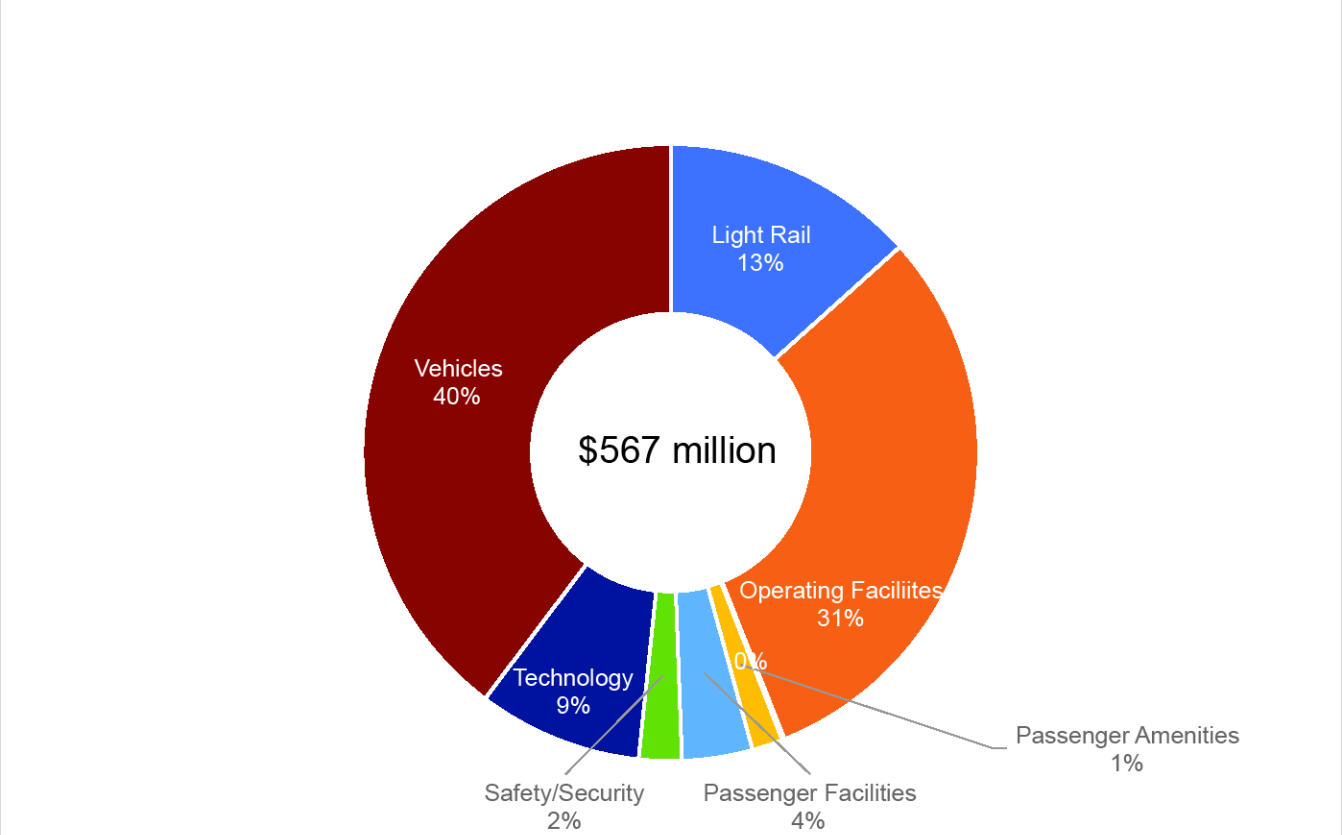


Figure 8: Breakdown of Ten-Year Program by Summary Project Category



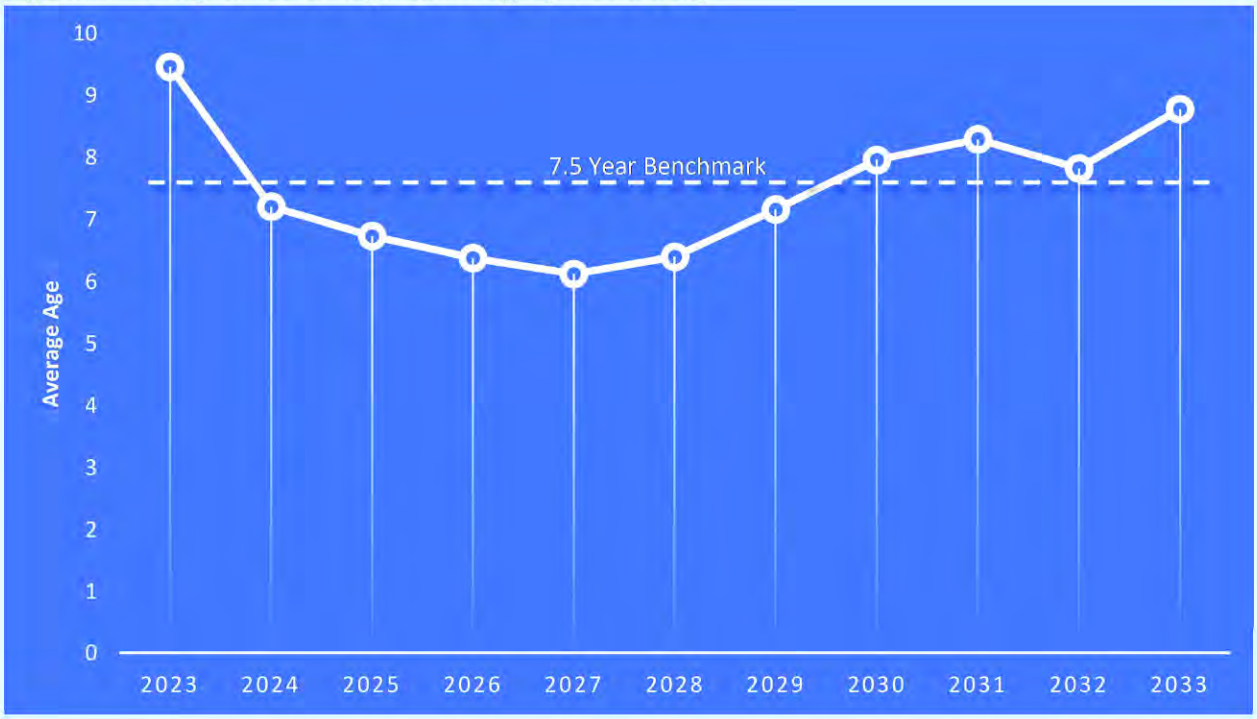
Program Highlights for the FY2024-FY2033 CIP

Fleet Replacements

Bus vehicle replacement, rehabilitation, and expansion make up the largest share of HRT's FY2024- FY2033 CIP. Maintaining investments in HRT's existing bus fleet help ensure that vehicles remain in a state of good repair. Bus SGR helps reduce maintenance costs and minimizes service disruptions for customers due to breakdowns.

Replacement and rehabilitation needs are identified using useful life benchmarks for vehicle miles and age. **Figure 9** 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, both diesel and electric.

Figure 9: Projected Average Fleet Age (FY24-FY33)



Electrification

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

In keeping with its vision as a progressive mobility agency that promotes prosperity across Hampton Roads, HRT has identified a phased approach to strategically transition to an all-electric fleet over the coming decades. Covering the first ten years, the FY2024-FY2033 CIP is HRT's first CIP to identify funding for the facilities infrastructure and vehicle replacements needed to achieve electrification.

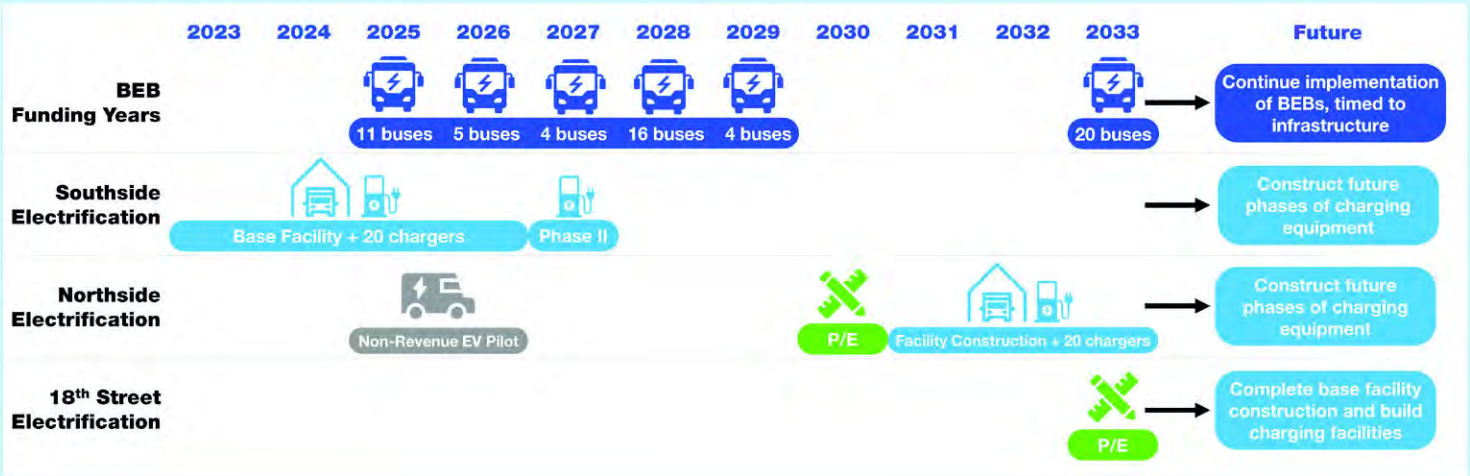
Table 6: Projects Funding Electrification

UID	Project Name	Total
EF02	New Southside Operating Division Relocation and Replacement	$130,161,000*
EF20	Hampton Facility Electrification	$47,186,000
EF21	18th Street Facility Electrification	$985,000
EF22	Hampton Facility Non-Revenue Electric Charging Pilot	$510,000
NR01	Non-Revenue Fleet Replacement	$500,000
OP01	Transit Bus Replacement (Diesel to BEB Replacement)	$72,000,000
Total		**$251,342,000**

*Total costs include $17.3 million in programmed funds from FY2023 and prior.

Figure 10 visualizes the electrification timeline represented in the constrained CIP. The CIP programs funding to replace 60 diesel vehicles with BEBs by 2033, as well as the electrification of both HRT's Southside and Northside facilities, along with design and planning for electrification at the existing 18th Street facility in Norfolk. Table 6 lists the specific CIP projects that fund electrification.

Figure 10: HRT Electrification Timeline (2023-2033)



FLEET ELECTRIFICATION

The purchase of 60 battery-electric buses (BEBs) is included in the CIP, for a total investment of $72 million. HRT is using lessons learned from a pilot project launched in 2020 utilizing six Proterra vehicles. As of Fall 2022, these buses have amassed more than 65,000 miles with minimal in-service defects since entering revenue service. While BEBs have significantly higher upfront capital costs, they are expected to have lower long-term maintenance and operating costs. As BEB procurement begins, HRT will incorporate lessons learned from the ongoing pilot.

Figure 11: BEB Charging

Figure 12: Rendering of Proposed New Southside Facility

PARKS AVENUE RELOCATION AND REPLACEMENT (NEW SOUTHSIDE BUS OPERATING DIVISION, FY23-EF02)

One of the largest regional investments to be made as part of the RTS Program is a **New Southside Bus Operating Division (Figure 12).** This project covers the relocation and replacement of the existing Parks Avenue maintenance facility. The Parks Avenue facility currently supports trolley operations during the summer months.

The new Southside Operating Division will address SGR requirements and expansion needs that support RTS service, as well as enhance operational efficiency by drastically reducing deadhead miles. The new facility will accommodate year-round operations and be large enough to support the storage, maintenance, and operation of RTS Group B and Group C services in addition to trolley operations. The new facility will play a crucial role in the agency's transition to zero-emission vehicles. Battery electric buses support reduced emissions, fossil fuel dependency, and operating costs while delivering clean, quiet transportation for our community. Upon completion, the new Southside Operating Division will incorporate electric bus charging and maintenance in support of a fleet of over 100 electric buses and 16 trolleys. The building is anticipated to Net Zero Energy Ready. Once operational, HRT will repurpose the old Parks Avenue site.

A project of this magnitude requires sufficient state and federal funding support. HRT's plan is to strategically pursue such funding and the FY2024-FY2033 CIP strives to develop and program a funding mix that would make the Southside facility competitive in the upcoming rounds of competitive discretionary funding opportunities.

Table 7: Funding Program for New Southside Operation Division

Fiscal Year	Awarded/Programmed Funds ($1000s)
FY 2023 and Prior	$17,316
FY 2024	$44,106
FY 2025	$50,952
FY 2026	$9,960
FY 2027	$7,827
Total	**$130,161**

HAMPTON FACILITY ELECTRIFICATION (FY23-EF20) AND 18TH STREET FACILITY ELECTRIFICATION (FY23-EF21)

To support phased electrification through FY2033, HRT will need to modify facilities that currently accommodate only diesel vehicles. The CIP allocates funding for planning and engineering the Hampton (Northside) facility in FY2030, followed by construction and addition of 20 chargers between FY2031 and FY2033. Planning and engineering for HRT's 18th Street facility will start in FY2033. Both of these facilities will be designed to allow full fleet electrification, including a total capacity of 100 BEBs at the Northside facility and 144 at the 18th Street facility.

Evelyn T. Butts Transfer Center (FY23-EF10) and Robert Hall Transfer Center (FY23-EF13)

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 35 buses arriving an hour at Evelyn T. Butts and 14 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 13**).

Figure 13: Wards Corner Transit Center

(View from Entrance)

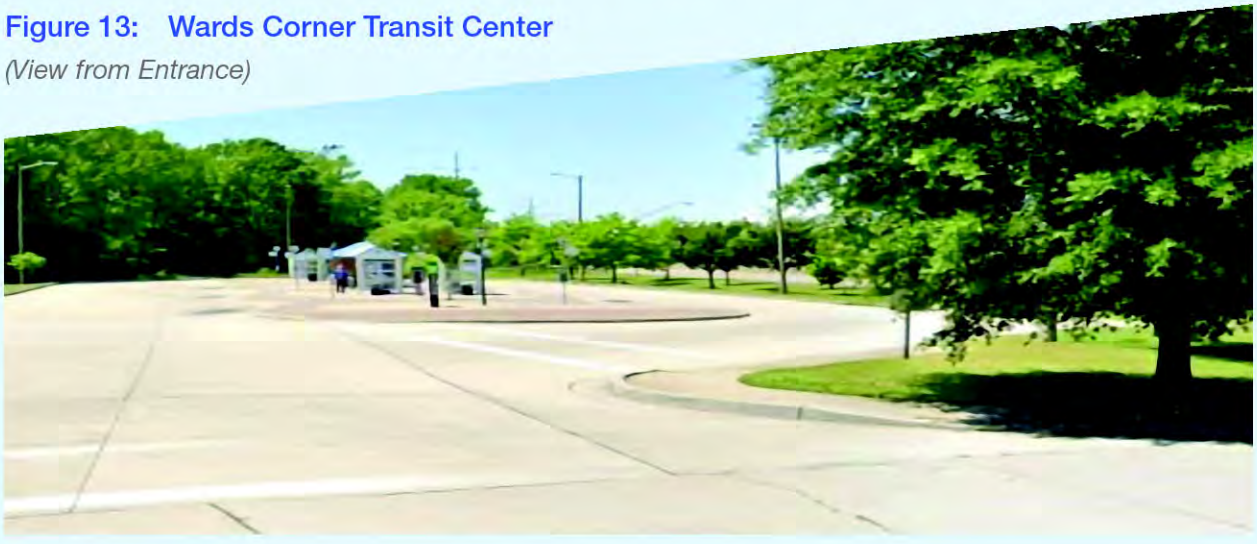


Figure 14: Light Rail Station

Light Rail Capital Needs

Light rail investments make up 13 percent of the CIP's programmed capital projects over the next ten years. This makes it the third largest investment category. **Appendix A** outlines specifically what investments are grouped into each light rail project. Major investments planned over the next ten years include:

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

Client Technology Systems State of Good Repair (FY23-IT04)

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

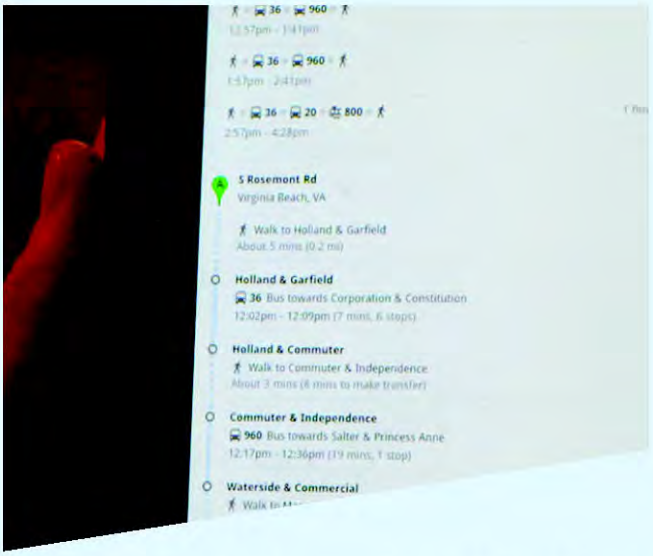


Figure 15: Client Technology State of Good Repair

Replacing technology assets improves cyber security and effective business operations.

Figure 16: Bus Stop Amenities

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

Bus Stop Amenity Program (FY23-EF03)

One of the key customer-facing components of the RTS is the Bus Stop Amenity Program. When fully implemented, this includes new amenities at over 600 bus stops across the system, including new shelters, benches, trash receptacles, and solar lighting. Informational and wayfinding signage is also included. HRT intends to maximize the number of amenities at each stop while working within given right-of-way constraints at each location.

Table 8: 10-Year Capital Investment Schedule

(Proposed, $1,000s, Year of Expenditure)

		Programmed Funds ($ thousands)										
UID	Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
EF01	3400 Victoria Boulevard Renovation: Phase 2	$ -	$3,500	$1,506	$4,800	$ -	$ -	$ -	$ -	$ -	$ -	$9,806
EF02	New Southside Operating Division Relocation and Replacement	$44,106	50,952	$9,960	$7,827	$ -	$ -	$ -	$ -	$ -	$ -	$112,845
EF03	Bus Stop Amenity Program	$1,065	$2,753	$3,523	$1,790	$ -	$ -	$ -	$ -	$ -	$ -	$9,131
EF05	Newport News Transit Center Interior Renovations	$268	$735	$385	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$1,389
EF06	Hampton Transit Center Interior Renovations	$206	$ 639	$249	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$1,095
EF07	Wards Corner Restroom and Paving Renovation	$41	$149	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$191
EF10	Evelyn T. Butts Transfer Center Replacement	$561	$7,460	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$8,021
EF11	Silverleaf Transfer Center Upgrades	$ -	$ -	$152	$470	$972	$ -	$ -	$ -	$ -	$ -	$1,594
EF13	Robert Hall Transfer Center Replacement	$561	$7,460	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$8,021
EF15	Gate Replacement	$900	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$900
EF20	Hampton Facility Electrification	$ -	$ -	$ -	$ -	$ -	$ -	$1,125	$7,354	$19,046	$19,662	$47,186
EF21	18th Street Facility Electrification	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 985	$985
EF22	Hampton Facility Non-Revenue Electric Charging Pilot	$ -	$234	$275	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$510
EF24	DNTC Restrooms and Operator Lounge Spaces	$671	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$671
EF25	Workspace Renovation and Reconfiguration	$1,239	$480	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$1,718
EF26	Parks Avenue Re-Use	$ -	$160	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$160
EF27	HRT Concrete Repair Work	$413	$160	$165	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$738
EF28	Hampton Oil Water Separator Replacement	$155	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$155
EF29	Hampton Fire Suppression System	$255	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$255
IT01	HASTUS	$ -	$ -	$ -	$2,000	$ -	$ -	$ -	$ -	$2,500	$ -	$4,500
IT03	Large Technology Infrastructure	$ -	$ -	$ -	$ -	$677	$2,755	$ -	$ -	$ -	$ -	$3,432
IT05	Client Technology Systems State of Good Repair	$850	$ 473	$221	$278	$1,042	$199	$525	$246	$ 309	$ -	$4,144
IT06	Bus Facility Passenger Information Displays SGR	$ -	$ -	$ -	$ -	$388	$ -	$ -	$ -	$ -	$ -	$388
IT07	Passenger Information Displays - Light Rail	$ -	$ -	$ -	$4,724	$ -	$ -	$ -	$ -	$4,825	$ -	$9,549
IT12	Onboard Network Infrastructure State of Good Repair	$ -	$ -	$ -	$ -	$928	$91	$93	$95	$ 97	$1,030	$2,332
IT16	Financial Software System (FSS) Implementation	$511	$521	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$1,032
IT17	HRMS Replacement	$ -	$ -	$ -	$ -	$2,913	$ -	$ -	$ -	$ -	$3,233	$6,147

		Programmed Funds ($ thousands)										
UID	Project Name	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
IT18	Fixed Side CAD/AVL System	$ -	$1,868	$ -	$ -	$ -	$ -	$2,073	$ -	$ -	$ -	$3,942
IT22	EAM System State of Good Repair	$ -	$ -	$ -	$ -	$4,439	$ -	$ -	$ -	$ -	$4,927	$9,366
IT29	Light Rail APC System Fixed Side Hardware Software	$ -	$ -	$ -	$ -	$109	$ -	$ -	$ -	$ -	$121	$229
IT32	Innovations Initiative	$113	$122	$134	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$369
IT35	Transit Center Public Address System	$ -	$ -	$ -	$ -	$44	$ -	$ -	$ -	$ -	$44	$88
IT36	Internal Digital Signage System	$118	$ -	$ -	$ -	$ -	$131	$ -	$ -	$ -	$ -	$250
IT37	ICS Cyber Security	$ -	$ -	$ -	$ -	$1,332	$ -	$ -	$ -	$ -	$ -	$1,332
IT42	IT Security Systems Upgrade	$ -	$ -	$ -	$ -	$943	$963	$ -	$ -	$ -	$ -	$1,907
IT43	Contract and Vendor Management Software Replacement	$103	$ -	$ -	$ -	$ -	$114	$ -	$ -	$ -	$ -	$218
LR01	Light Rail Right-of-Way State of Good Repair	$478	$406	$1,702	$3,530	$3,731	$3,745	$11,087	$9,931	$606	$441	$35,655
LR02	Light Rail Vehicle State of Good Repair	$2,157	$ 2,177	$2,234	$2,409	$2,433	$3,215	$4,901	$3,227	$1,022	$49	$23,824
LR04	Light Rail Station Upgrades	$31	$607	$1,098	$73	$988	$16	$256	$576	$44	$77	$4,464
LR05	Light Rail Cab Signaling Study	$102	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$102
LR06	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	$ -	$ -	$ -	$ -	$ -	$6,362	$ -	$ -	$ -	$ -	$6,362
LR48	NTF Foundation Repair	$1,136	$1,812	$330	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$3,277
LR50	Light Rail Aerial Structures	$780	$ -	$ -	$ -	$ -	$ -	$356	$368	$378	$ -	$1,882
NR01	Non-Revenue Fleet Replacement	$123	$162	$362	$239	$550	$159	$64	$975	$247	$4,136	$7,016
NR02	Non-Revenue Fleet	$112	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$1,360	$1,472
OP01	Transit Bus Replacement	$15,704	$22,519	$6,387	$5,217	$21,309	$24,552	$709	$11,426	$8,076	$36,212	$152,112
OP02	Transit Bus Mid-Life Repower Project	$638	$1,824	$2,661	$3,668	$ 3,191	$708	$4,780	$3,335	$2,816	$3,236	$26,858
OP03	RTS Bus Mid-Life Repower	$ -	$ -	$ -	$ -	$ -	$ -	$3,471	$1,772	$1,809	$ -	$7,053
OP11	Paratransit Fleet Replacement	$128	$1,564	$4,258	$2,350	$ 1,110	$142	$1,736	$4,726	$2,608	$1,232	$19,852
OP12	RTS Paratransit	$ -	$ -	$ -	$ -	$832	$ -	$ -	$ -	$905	$ -	$1,737
OP13	Paratransit Vehicle Mid-Life Overhaul/Repowers	$328	$268	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$596
OP30	Ferry Boat State of Good Repair	$259	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$259
OP31	Paratransit Fleet Expansion	$1,532	$1,564	$ -	$ -	$1,665	$1,700	$ -	$ -	$ -	$ 1,848	$8,308
SS01	Upgrade the Video Recording Equipment for Buses	$ -	$ -	$ -	$ -	$721	$ -	$ -	$ -	$ -	$801	$1,522
SS02	Light Rail Video Recording Equipment	$ -	$ -	$ -	$122	$ -	$ -	$ -	$ -	$135	$ -	$257
SS15	Enterprise Video Surveillance System Upgrade	$ -	$ -	$ -	$ -	$ 231	$ 512	$ -	$ -	$ -	$ 256	$ 999
SS16	Enterprise Access Control System Upgrade	$ -	$ -	$1,512	$ -	$ -	$ -	$ -	$1,678	$ -	$ -	$3,189

UID	Project Name	Programmed Funds ($ thousands)										
		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
SS17	Safety Management System	$ -	$ -	$ -	$ -	$ -	$924	$ -	$ -	$ -	$ -	$924
SS19	Mobile Telescoping and Surveillance Tower	$306	$ -	$ -	$ -	$ -	$340	$ -	$ -	$ -	$ -	$646
SS20	Mobile Electromagnetic Security Screening Systems and Support Equipment	$22	$24	$ -	$ -	$ -	$26	$30	$ -	$ -	$ -	$102
SS21	Rail System Surveillance Enhancement	$ -	$1,919	$ -	$ -	$660	$ -	$ -	$ -	$ -	$733	$ 3,313
SS22	Emergency Alert Beacons, Sirens, and Strobes	$ -	$ -	$532	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 532
SS23	NTF Fall Protection Project	$465	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$465
Total		**$76,413**	**$112,491**	**$37,646**	**$39,497**	**$51,165**	**$46,628**	**$31,176**	**$45,707**	**$46,123**	**$80,338**	**$567,183**

Next Steps

Future Updates

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

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

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

Developing the Annual Capital Budget

The capital plan identified in this plan is the basis for HRT's FY2024 capital budget and applications for various grant funding. For example, in January 2023 the CIP will be submitted to DRPT as required for participating in the statewide MERIT transit capital program. Shortly following, HRT will also prepare grant applications for the FY2024 MERIT funding cycle, as well as participate in federal formula and discretionary grant programs.

Appendices

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APPENDIX A

Light Rail Tables

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
FY23-IT29	Light Rail APC System Fixed Side Hardware Software	$0	$0	$0	$0	$109	$0	$0	$0	$0	$121	$229
FY23-LR01	Light Rail Aerial Structures	$478	$406	$1,702	$3,530	$3,731	$3,745	$11,087	$9,931	$606	$441	$35,655
FY23-LR02	Light Rail Cab Signaling Study	$2,157	$2,177	$2,234	$2,409	$2,433	$3,215	$4,901	$3,227	$1,022	$49	$23,824
FY23-LR04	Light Rail Right-of-Way State of Good Repair	$31	$607	$1,098	$73	$988	$16	$256	$576	$744	$77	$4,464
FY23-LR05	Light Rail Station Upgrades	$102	$0	$0	$0	$0	$0	$0	$0	$0	$0	$102
FY23-LR06	Light Rail Vehicle State of Good Repair	$0	$0	$0	$0	$0	$6,362	$0	$0	$0	$0	$6,362
FY23-LR48	NTF Foundation Repair	$1,136	$1,812	$330	$0	$0	$0	$0	$0	$0	$0	$3,277
FY23-LR50	Tide Supervisory Control and Data Acquisition (SCADA) System Upgrade	$780	$0	$0	$0	$0	$0	$356	$368	$378	$0	$1,882
	Grand Total	**$4,684**	**$5,002**	$5,363	$6,012	$7,260	$13,338	$16,600	$14,102	$2,750	$687	$75,796

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

Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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	9	9	9	9	10	10	10	10	11	11	95
Carbody (0200) / Seat Replacement I	-	-	-	-	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 - Lvling (1300) / Brake Calipers (Overhaul)	-	-	-	-	-	586	-	-	-	-	586

Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Friction Bks - Lvling (1300) / Discs (Overhaul)	-	-	-	-	-	-	-	-	573	-	160
Friction Bks - Lvling (1300) / EHU Hose Replacement	-	-	-	-	-	-	-	-	-	467	0
Friction Bks - Lvling (1300) / EHU (Overhaul)	-	-	-	-	-	-	-	371	-	-	5
Friction Bks - Lvling (1300) / Hand Pump (Overhaul)	-	-	-	-	-	3	-	-	-	-	3
Friction Bks - Lvling (1300) / Selector Valves (Overhaul)	-	-	-	-	-	7	-	-	-	-	395
HSCB Overhaul & Calibration	35	-	-	-	-	40	-	-	-	-	222
LRV Mid-Life Overhaul 1	-	-	-	-	-	-	-	-	-	-	0
LRV Mid-Life Overhaul 2	2,060	-	-	-	-	-	-	-	-	-	98
LRV Mid-Life Overhaul 3	-	2,122	-	-	-	-	-	-	-	-	171
LRV Mid-Life Overhaul 4	-	-	2,185	-	-	-	-	-	-	-	67
LRV Mid-Life Overhaul 5	-	-	-	2,251	-	-	-	-	-	-	10
LRV Mid-Life Overhaul 6	-	-	-	-	2,319	-	-	-	-	-	39
LRV Mid-Life Overhaul 7	-	-	-	-	-	2,388	-	-	-	-	586
LRV Mid-Life Overhaul 8	-	-	-	-	-	-	2,460	-	-	-	573
LRV Mid-Life Overhaul 9	-	-	-	-	-	-	-	2,534	-	-	2
Pantograph (0800) / Complete Overhaul	-	-	-	82	-	-	-	-	-	-	371

Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Pantograph (0800) / Friction Bearings (Replace)	-	-	-	-	-	-	-	1	-	-	3
Propulsion (0700) / Lithium Battery	2	-	-	-	-	3	-	-	-	-	7
PT Journal Bearings	-	-	-	-	-	-	-	118	-	-	75
Replace Axle Pads	-	-	-	-	-	-	-	177	-	-	0
Tire Replacement	-	-	-	-	-	-	349	-	-	-	2,060
Track Brake (1301) / Track Brake (Replacement)	-	-	-	-	-	-	462	-	-	-	2,122
Traction Motor (1203) / Ductile Iron Bearing	-	-	-	-	-	-	40	-	-	-	2,185
Trucks (1200) / Bolster (Overhaul) (Carbody Slide Plates /King Bearing)	13	-	-	-	-	-	-	16	-	-	2,251
Trucks (1200) / CT Traction Links	-	-	-	-	-	-	75	-	-	-	2,319
Trucks (1200) / Lateral Shocks (PT / CT)	-	-	-	-	-	113	-	-	-	-	2,388
Trucks (1200) / PT and CT Grounding Assemblies	-	-	-	-	-	-	111	-	-	-	2,460
Trucks (1200) / PT Traction Links	-	-	-	-	-	-	377	-	-	-	2,534
Trucks (1200) / Truck Chevron Springs	-	-	-	-	-	-	191	-	-	-	82
Trucks (1200) / Truck Secondary Suspension 1	-	-	-	-	-	-	-	-	47	-	1
Trucks (1200) / Truck Secondary Suspension 2	-	-	-	-	-	-	-	-	-	49	5
Trucks (1200) / Truck Secondary Suspension 3	37	-	-	-	-	-	-	-	-	-	118

Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Trucks (1200) / Truck Secondary Suspension 4	-	39	-	-	-	-	-	-	-	-	177
Trucks (1200) / Truck Secondary Suspension 5	-	-	40	-	-	-	-	-	-	-	349

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

Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
APC Server/Hardware					109					121	229

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

Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Aerial Structures	780						356	368	378		1,882

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

Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2034	Total
Ballast and Embedded Track	338	348	358	369	380	391	403	415	428	441	3,871
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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

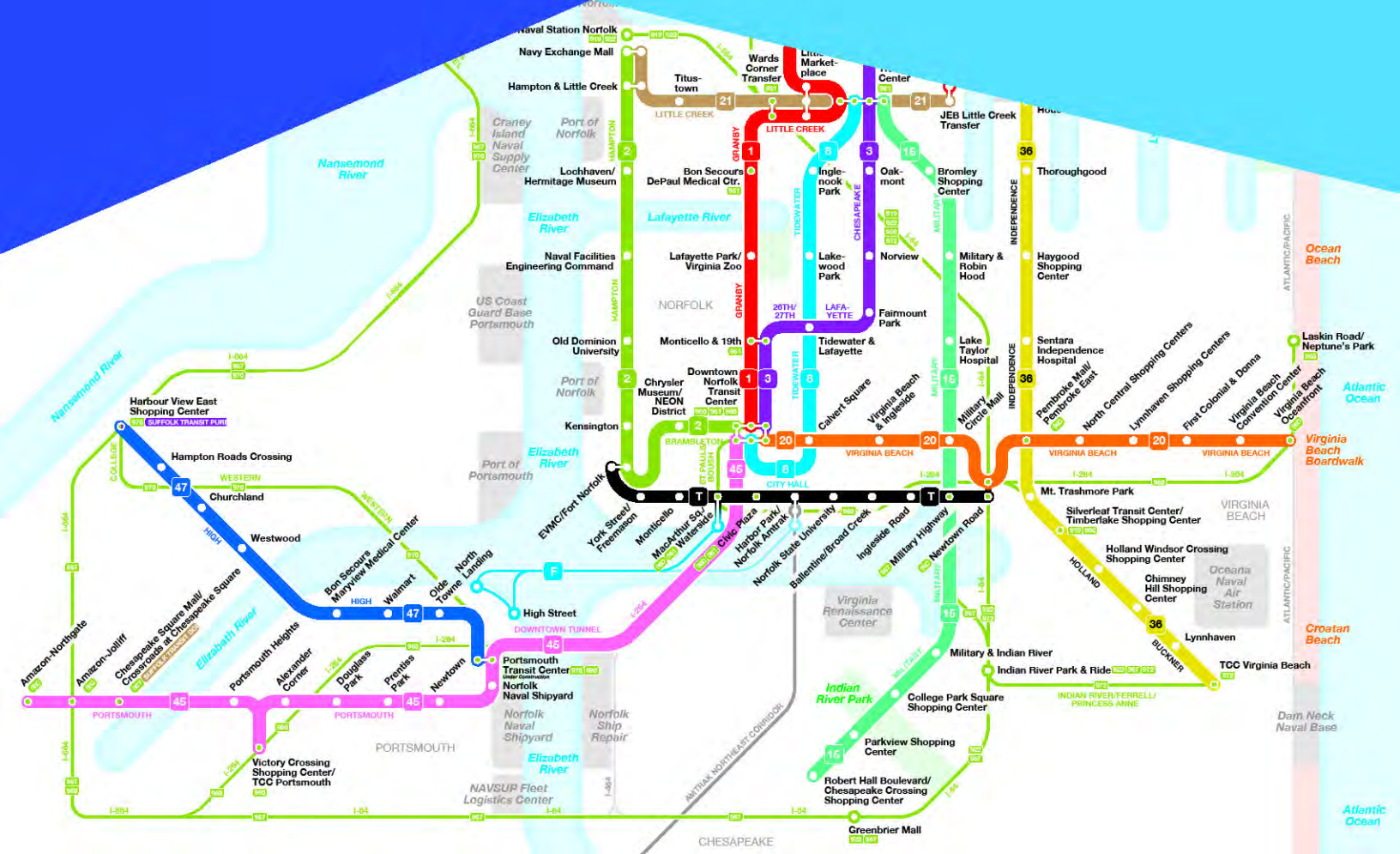
Description	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Electrical Panel			28								28
Communications Cabinet (UPS/PLC/Electrical)								160			160
Platform (Tactile strip Concrete work) - Repair				64							64
Platform (Tactile strip Concrete work) - Refurbishment									705		705
Platform Railings	23		24		25		27		28		127
Lighting								15			15
Benches/Shelters								320			320
Painting		16			17			19			51
Signage										66	66
Elevator 1 - Repair	4	4	4	4	5	5	5	5	5	5	47
Elevator 2 - Repair	4	4	4	4	5	5	5	5	5	5	47
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
SCADA System upgrade							6,362				6,362

APPENDIX B

Project Sheets



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Project Name: 3400 Victoria Boulevard Renovation: Phase 2

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF01	Hampton	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Management
14	80	60	100

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $9,806

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$200	$3,300	$0	**$3,500**
FY26	$0	$0	$1,506	$0	**$1,506**
FY27	$0	$0	$4,800	$0	**$4,800**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
RSTP (FFY25)	$3,500
Total	$3,500

FY 2026

Source	Amount
CMAQ (FFY26)	$1,506
Total	$1,506

FY 2027

Source	Amount
RSTP (FFY27)	$4,800
Total	$4,800

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: New Southside Operating Division

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF02	Virginia Beach	Yes	Facilities	Sibyl Pappas	Major Investment	Operating Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Management
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $112,845

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$44,106	$0	**$44,106**
FY25	$0	$0	$50,952	$0	**$50,952**
FY26	$0	$0	$9,960	$0	**$9,960**
FY27	$0	$0	$7,827	$0	**$7,827**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
HRRTF (FY24)	$2,490
State (FY24)*	$4,980
Fed. 5307 (FFY21)	$2,490
State (FY24)	$11,400
HRRTF (FY24)	$8,340
Fed. 5307 (FFY22)	$5,986
Fed. Discretionary (FFY22)	$5,000
HRRTF (FY24)	$684
Fed. 5307 (FFY22)	$2,736
Total	$44,106

FY 2025

Source	Amount
HRRTF (FY25)	$2,490
State (FY25)*	$4,980
Fed. 5307 (FFY22)	$2,490
State (FY25)	$11,400
Fed. 5307 (FFY22)	$2,000
Fed. Discretionary (FFY25)	$22,500
HRRTF (FY25)	$5,092
Total	$50,952

FY 2026

Source	Amount
HRRTF (FY26)	$2,490
State (FY26)*	$4,980
Fed. 5307 (FFY22)	$2,419
Fed. 5307 (FFY21)	$71
Total	$9,960

FY 2027

Source	Amount
Fed. 5307 (FFY23)	$1,778
State (FY27)	$1,957
Fed. Discretionary (FFY26)	$1,957
HRRTF (FY27)	$1,957
Fed. 5307 (FFY24)	$178
Total	$7,827

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

*Already obligated state funding through multi-year grant allocation.

Project Name: Bus Stop Amenity Program

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF03	Systemwide	Yes	Facilities	Don Lint	Major Investment	Passenger Amenities

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Management
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $9,131

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$1,065	$0	**$1,065**
FY25	$0	$0	$2,573	$0	**$2,753**
FY26	$0	$0	$3,523	$0	**$3,523**
FY27	$0	$0	$1,790	$0	**$1,790**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
HRRTF (FY24)	$1,065
Total	$1,065

FY 2025

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

FY 2026

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

FY 2027

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

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Newport News Transit Center Interior Renovations

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF05	Newport News	No	Facilities	Scott Demharter	State of Good Repair	Passenger Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Management
50	120	40	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,389

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$268	$0	$0	**$268**
FY25	$0	$0	$735	$0	**$735**
FY26	$0	$0	$385	$0	**$385**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$75
State (FY24)	$183
ACC (FY24)	$11
Total	$268

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$206
State (FY25)	$500
ACC (FY25)	$29
Total	$735

FY 2026

Source	Amount
Fed. 5307 (FFY22)	$108
State (FY26)	$262
ACC (FY26)	$15
Total	$385

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Hampton Transit Center Interior Renovations

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF06	Hampton	No	Facilities	Scott Demharter	State of Good Repair	Passenger Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Management
50	120	40	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,095

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$206	$0	$0	**$206**
FY25	$0	$0	$639	$0	**$639**
FY26	$0	$0	$249	$0	**$249**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$58
State (FY24)	$140
ACC (FY24)	$8
Total	$206

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$179
State (FY25)	$435
ACC (FY25)	$26
Total	$639

FY 2026

Source	Amount
Fed. 5307 (FFY22)	$70
State (FY26)	$169
ACC (FY26)	$10
Total	$249

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Wards Corner Restroom and Paving Renovation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF07	Norfolk	No	Facilities	Scott Demharter	State of Good Repair	Passenger Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Management
44	120	0	20

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $190

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$41	$0	$0	**$41**
FY25	$0	$0	$149	$0	**$149**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
ACC (FY24)	$41
Total	$41

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$42
State (FY25)	$101
ACC (FY25)	$6
Total	$149

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Evelyn T. Butts Transfer Center Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF10	Norfolk	Yes	Facilities	Sibyl Pappas	Major Investment	Passenger Facility

Summary

This project will replace the existing Evelyn T. Butts Transfer Center on a scale similar to the Wards Corner Relocate and construct a replacement to the Evelyn T. Butts transfer center that can accommodate the needs of HRT's growing RTS network. The project would provide HRT customers a more convenient off-street facility with upgraded amenities. The existing transfer center is typically the second busiest transfer hub systemwide, but it is poorly located and provides minimal amenities, like sufficient lighting and shelters. The project is in the early stages of development and a suitable site has not been identified yet. Site evaluation and land acquisition/ lease are eligible expenses and will be coordinated with the City of Norfolk. Costs and phasing will likely change once a site is selected and initial design commences.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Management
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $8,021

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$561	$0	$0	**$561**
FY25	$2,664	$0	$4,796	$0	**$7,460**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$280
HRRTF (FY24)	$280
Total	$561

FY 2025

Source	Amount
HRRTF (FY25)	$3,863
State (FY25)	$2,398
Fed. 5307 (FFY22)	$1,199
Total	$7,460

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Silverleaf Transfer Center Upgrades

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF11	Virginia Beach	No	Facilities	Scott Demharter	State of Good Repair	Passenger Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Management
0	120	40	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,594

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$152	$0	$0	**$152**
FY27	$0	$157	$313	$0	**$470**
FY28	$0	$0	$972	$0	**$972**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Fed. 5307 (FFY22)	$43
State (FY26)	$103
ACC (FY26)	$6
Total	$152

FY 2027

Source	Amount
Fed. 5307 (FFY23)	$132
State (FY27)	$320
ACC (FY27)	$19
Total	$470

FY 2028

Source	Amount
Fed. 5307 (FFY24)	$272
State (FY28)	$661
ACC (FY28)	$39
Total	$972

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Robert Hall Transfer Center Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF13	Chesapeake	Yes	Facilities	Sibyl Pappas	Major Investment	Passenger Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Management
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $8,021

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$561	$0	$0	**$561**
FY25	$2,664	$0	$4,796	$0	**$7,460**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY22)	$280
HRRTF (FY24)	$280
Total	$561

FY 2025

Source	Amount
HRRTF (FY25)	$3,863
State (FY25)	$2,398
Fed. 5307 (FFY22)	$1,199
Total	$7,460

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Gate Replacement Project

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF15	Systemwide	No	Facilities	Sibyl Pappas	State of Good Repair	Safety

Summary

This project will renovate gates at HRT campuses including Norfolk, Hampton, and the Norfolk Tide Facility (NTF). HRT is currently completing a study to scope out the design of the gates. Enhancements will focus on improving operational efficiency and better serve the volume of traffic entering and exiting the facilities.

Strategic Alignment

Replacing gates will enhance campus safety with functional gates that remain consistently secure and improve the customer experience by reducing delays in bus movements caused by gate malfunctions.

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Management
8	120	80	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $900

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$900	$0	**$900**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$252
State (FY24)	$612
ACC (FY24)	$36
Total	$900

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Hampton Facility Electrification

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF20	Hampton	No	Facilities	Sibyl Pappas	Major Investment	Operating Facility

Summary

This project will provide the base infrastructure necessary to support a fully-electrified revenue bus fleet at the Victoria Boulevard Facility in Hampton, plus twenty battery electric bus chargers. The facility is expected to grow to 100 electric vehicle chargers through future expansions outside the timeframe of this ten-year CIP to align with fleet replacement needs.

Strategic Alignment

Project is crucial to HRT's planned transition to battery electric buses by providing HRT the capability to maintain and charge such buses on the Northside.

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Management
42	0	100	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $47,186

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$1,125	$0	$0	**$1,125**
FY31	$0	$7,354	$0	$0	**$7,354**
FY32	$0	$0	$19,046	$0	**$19,046**
FY33	$0	$0	$19,662	$0	**$19,662**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Fed. 5307 (FFY26)	$315
State (FY30)	$765
ACC (FY30)	$45
Total	$1,125

FY 2031

Source	Amount
Fed. 5307 (FFY27)	$2,059
State (FY31)	$5,001
ACC (FY31)	$294
Total	$7,354

FY 2032

Source	Amount
Fed. 5307 (FFY28)	$2,970
Fed. 5307 (FFY29)	$2,363
State (FY32)	$12,951
ACC (FY32)	$762
Total	$19,046

FY 2033

Source	Amount
Fed. 5307 (FFY30)	$4,337
Fed. 5307 (FFY31)	$1,168
State (FY33)	$13,370
ACC (FY33)	$786
Total	$19,662

Project Name: 18th Street Facility Electrification

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF21	Norfolk	No	Facilities	Sibyl Pappas	Major Investment	Operating Facility

Summary

This project will fund the initial design and engineering needed to convert HRT's 18th Street operating division to battery electric bus operations. The facility currently has limited charging infrastructure for HRT's pilot fleet of BEB fleet. At full build-out, 18th Street could accommodate approximately 140 BEBs. Actual construction of charging infrastructure and related investments will occur after the ten-year timeframe of this CIP.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Management
42	0	80	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $985

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$985	$0	$0	**$985**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Fed. 5307 (FFY32)	$276
State (FY33)	$670
ACC (FY33)	$39
Total	$985

Project Name: Hampton Facility Non-Revenue Electric Charging Pilot

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF22	Hampton	No	Facilities	Sibyl Pappas	Minor Enhancement	Operating Facility

Summary

HRT is in the process of transitioning to zero-emission vehicles. Part of that transition includes support fleet used to maintain and manage the system. This project would install ten electric vehicle chargers at Hampton for a battery-electric support vehicle pilot.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Management
25	0	80	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $510

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$234	$0	$0	**$234**
FY26	$0	$0	$275	$0	**$275**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$66
State (FY25)	$159
ACC (FY25)	$9
Total	$234

FY 2026

Source	Amount
Fed. 5307 (FFY22)	$77
State (FY26)	$187
ACC (FY26)	$11
Total	$275

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: DNTC Restrooms and Operator Lounge Spaces

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF24	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Passenger Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Management
17	120	20	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $671

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$103	$568	$0	**$671**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$188
State (FY24)	$456
ACC (FY24)	$27
Total	$671

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Workspace Renovation and Reconfiguration

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF25	Systemwide	No	Facilities	Sibyl Pappas	Minor Enhancement	Operating Facility

Summary

This project will reconfigure approximately 60 workspaces for HRT staff. These updated workstations will primarily be located at the Hampton and 18th Street facilities and help the agency to accommodate future staff needs.

Strategic Alignment

Updated workstations will allow HRT to maintain efficient operations within its current office footprint.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Management
0	80	20	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,718

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$310	$929	$0	**$1,239**
FY25	$0	$0	$480	$0	**$480**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY22)	$347
State (FY24)	$842
ACC (FY24)	$50
Total	$1,239

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$134
State (FY25)	$326
ACC (FY25)	$19
Total	$480

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Parks Avenue Re-Use

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF26	Virginia Beach	No	Facilities	Sibyl Pappas	Technical Assistance	Other

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Management
8	0	40	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $160

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$160	$0	$0	**$160**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
State (FY25)	$80
ACC (FY25)	$80
Total	$160

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: HRT Concrete Repair Work

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF27	Systemwide	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Management
17	120	60	20

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $738

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$103	$310	$0	**$413**
FY25	$0	$53	$107	$0	**$160**
FY26	$0	$55	$110	$0	**$165**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$116
State (FY24)	$281
ACC (FY24)	$17
Total	$413

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$45
State (FY25)	$109
ACC (FY25)	$6
Total	$160

FY 2026

Source	Amount
Fed. 5307 (FFY22)	$46
State (FY26)	$112
ACC (FY26)	$7
Total	$165

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Hampton Oil Water Separator Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF28	Hampton	No	Facilities	Scott Demharter	State of Good Repair	Operating Facility

Summary

This project will fund state of good repair replacement of an oil water separator (OWS) that has met its useful life at the Hampton facility. It may include re-trenching and/or re-piping of the existing system, with a potential relocation/reconfiguration of the OWS to accommodate industrial wastewater flow from both the primary maintenance facility and the Daily Services Building.

Strategic Alignment

The Hampton oil water separator has met its useful life. Replacing it will allow HRT to meet state of good repair needs.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Management
0	80	80	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $155

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$41	$114	$0	**$155**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$43
State (FY24)	$105
ACC (FY24)	$6
Total	$155

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Hampton Fire Suppression System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-EF29	Hampton	No	Facilities	Sibyl Pappas	State of Good Repair	Operating Facility

Summary

State of good repair replacement of the existing fire suppression systems in the server room at the Hampton Facility. The existing server room has a cylinder gas discharge system that has reached the end of its useful life and is no longer in a state of good repair.

Strategic Alignment

Upgrade of existing system will enhance workplace safety in keeping with HRT safety plans and agency goals and objectives.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Management
0	80	60	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $255

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$51	$204	$0	**$255**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY22)	$71
State (FY24)	$174
ACC (FY24)	$10
Total	$255

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: HASTUS

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT01	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

HASTUS is the software used by HRT for the scheduling of fixed route services. The system was last replaced in 2011 and is in need of an upgrade. This project will fund the remaining cost of upgrading HASTUS, as well as the anticipated future cost of refreshing the software and related hardware every 5 years moving forward. The upgrade will replace the application including server and kiosk infrastructure, and interfaces to CAD-AVL, financials, EAM, and other ancillary systems. The upgrade of HASTUS will also include an assessment of the existing system, an upgrade of computing resources like software, hardware, printers, accessories, licenses, professional services, passenger information systems, map systems, additional supporting software, and interfaces with any other systems.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Management
17	160	80	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $4,500

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$2,000	**$2,000**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$2,500	**$2,500**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Fed. 5307 (FFY24)	$560
State (FY27)	$1,360
ACC (FY27)	$80
Total	$2,000

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Fed. 5307 (FFY28)	$700
State (FY32)	$1,700
ACC (FY32)	$100
Total	$2,500

FY 2033

Source	Amount
Total	

Project Name: Large Technology Infrastructure

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT03	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

This project will help HRT achieve and maintain a state of good repair in line with the FTA's recommendations for technology infrastructure systems that 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.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Management
17	160	80	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $3,432

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$677	**$677**
FY29	$0	$0	$0	$2,755	**$2,755**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Fed. 5307 (FFY25)	$190
State (FY28)	$460
ACC (FY28)	$27
Total	$677

FY 2029

Source	Amount
Fed. 5307 (FFY26)	$771
State (FY29)	$1,873
ACC (FY29)	$110
Total	$2,755

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Client Technology Systems State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT05	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Management
50	160	60	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $4,144

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$850	**$850**
FY25	$0	$0	$0	$473	**$473**
FY26	$0	$0	$0	$221	**$221**
FY27	$0	$0	$0	$278	**$278**
FY28	$0	$0	$0	$1,042	**$1,042**
FY29	$0	$0	$0	$199	**$199**
FY30	$0	$0	$0	$525	**$525**
FY31	$0	$0	$0	$246	**$246**
FY32	$0	$0	$0	$309	**$309**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$238
State (FY24)	$578
ACC (FY24)	$34
Total	$850

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$133
State (FY25)	$322
ACC (FY25)	$19
Total	$473

FY 2026

Source	Amount
Fed. 5307 (FFY22)	$62
State (FY26)	$151
ACC (FY26)	$9
Total	$221

FY 2027

Source	Amount
Fed. 5307 (FFY23)	$78
State (FY27)	$189
ACC (FY27)	$11
Total	$278

FY 2028

Source	Amount
Fed. 5307 (FFY24)	$292
State (FY28)	$709
ACC (FY28)	$42
Total	$1,042

FY 2029

Source	Amount
Fed. 5307 (FFY26)	$56
State (FY29)	$136
ACC (FY29)	$8
Total	$199

FY 2030

Source	Amount
Fed. 5307 (FFY27)	$147
State (FY30)	$357
ACC (FY30)	$21
Total	$525

FY 2031

Source	Amount
Fed. 5307 (FFY27)	$69
State (FY31)	$167
ACC (FY31)	$10
Total	$246

FY 2032

Source	Amount
Fed. 5307 (FFY28)	$86
State (FY32)	$210
ACC (FY32)	$12
Total	$309

FY 2033

Source	Amount
Total	

Project Name: Passenger Information Displays - Bus Facilities

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT06	Systemwide	Yes	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Management
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $388

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$388	**$388**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Fed. 5307 (FFY24)	$109
State (FY28)	$264
HRRTF (FY28)	$16
Total	$388

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Passenger Information Displays - Light Rail

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT07	Systemwide	No	Technology	Michael Price	Minor Enhancement	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

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

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $9,549

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$4,724	**$4,724**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$4,825	**$4,825**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Fed. 5337-HIMB (FFY23)	$407
Fed. 5337-HIMB (FFY24)	$504
Fed. 5307 (FFY24)	$411
State (FY27)	$3,212
ACC (FY27)	$189
Total	$4,724

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Fed. 5337-HIMB (FFY29)	$1,351
State (FY32)	$3,281
ACC (FY32)	$193
Total	$4,825

FY 2033

Source	Amount
Total	

Project Name: Onboard Network Infrastructure State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT12	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Management
33	160	0	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $2,332

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$928	**$928**
FY29	$0	$0	$0	$91	**$91**
FY30	$0	$0	$0	$93	**$93**
FY31	$0	$0	$0	$95	**$95**
FY32	$0	$0	$0	$97	**$97**
FY33	$0	$0	$0	$1,030	**$1,030**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Fed. 5307 (FFY24)	$260
State (FY28)	$631
ACC (FY28)	$37
Total	$928

FY 2029

Source	Amount
ACC (FY29)	$29
State (FY29)	$62
Total	$91

FY 2030

Source	Amount
ACC (FY30)	$30
State (FY30)	$63
Total	$93

FY 2031

Source	Amount
ACC (FY31)	$30
State (FY31)	$64
Total	$95

FY 2032

Source	Amount
ACC (FY32)	$31
State (FY32)	$66
Total	$97

FY 2033

Source	Amount
ACC (FY33)	$330
State (FY33)	$700
Total	$1,030

Project Name: Financial Software System (FSS) Implementation

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT16	Systemwide	No	Technology, Finance	Michael Price	Minor Enhancement	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Management
17	0	60	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,032

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$511	**$511**
FY25	$0	$0	$0	$521	**$521**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY22)	$143
State (FY24)	$347
ACC (FY24)	$20
Total	$511

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$146
State (FY25)	$354
ACC (FY25)	$21
Total	$521

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: HRMS Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT17	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Management
17	120	80	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $6,147

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$2,913	**$2,913**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$3,233	**$3,233**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Fed. 5307 (FFY25)	$816
State (FY28)	$1,981
ACC (FY28)	$117
Total	$2,913

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Fed. 5307 (FFY30)	$905
State (FY33)	$2,199
ACC (FY33)	$129
Total	$3,233

Project Name: Fixed Side CAD/AVL System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT18	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Management
67	120	60	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $3,942

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$1,868	**$1,868**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$2,073	**$2,073**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$523
State (FY25)	$1,270
ACC (FY25)	$75
Total	$1,868

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Fed. 5307 (FFY26)	$581
State (FY30)	$1,410
ACC (FY30)	$83
Total	$2,073

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: EAM System State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT22	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Management
17	120	80	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $9,366

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$4,439	**$4,439**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$4,927	**$4,927**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Fed. 5307 (FFY25)	$1,243
State (FY28)	$3,019
ACC (FY28)	$178
Total	$4,439

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Fed. 5307 (FFY29)	$196
State (FY33)	$3,350
ACC (FY33)	$197
Fed. 5307 (FFY30)	$1,184
Total	$4,927

Project Name: Light Rail APC System Fixed Side Hardware Software

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT29	Norfolk	No	Technology	Michael Price	State of Good Repair	Light Rail

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Management
0	120	40	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $229

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$109	**$109**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$121	**$121**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

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

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Fed. 5337-FG (FFY29)	$34
State (FY33)	$82
ACC (FY33)	$5
Total	$121

Project Name: Innovations Initiative

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT32	Systemwide	No	Technology	Michael Price	Technical Assistance	Technology

Summary

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.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Management
33	0	60	20

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $369

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$113	**$113**
FY25	$0	$0	$0	$122	**$122**
FY26	$0	$0	$0	$134	**$134**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
State (FY24)	$56
ACC (FY24)	$57
Total	$113

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$34
State (FY25)	$83
ACC (FY25)	$5
Total	$122

FY 2026

Source	Amount
Fed. 5307 (FFY22)	$38
State (FY25)	$91
ACC (FY25)	$5
Total	$134

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Transit Center Public Address System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT35	Systemwide	No	Technology	Michael Price	Minor Enhancement	Technology

Summary

Project to install and upgrade public address system every five years at HRT Transit Centers (DNTC, 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.

Strategic Alignment

Upgrading the public address system at HRT's Transit Centers every five years ensures the system remains in a state of good repair. The PA system is an important piece of customer-facing equipment.

Scoring Summary

Prioritization Score (1-5): N/A

Customer Experience	SGR	Agency Efficiency	Risk Management
44	160	0	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $88

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$44	**$44**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$44	**$44**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
ACC (FY28)	$44
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
ACC (FY233)	$44
Total	

Project Name: Internal Digital Signage System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT36	Systemwide	No	Technology	Michael Price	Minor Enhancement	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Management
0	0	40	0

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $250

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$118	**$118**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$131	**$131**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY22)	$33
State (FY24)	$81
ACC (FY24)	$5
Total	$118

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Fed. 5307 (FFY25)	$37
State (FY29)	$89
ACC (FY29)	$5
Total	$131

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: ICS Cyber Security

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT37	Systemwide	No	Technology	Michael Price	Minor Enhancement	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Management
0	160	80	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,332

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$1,332	**$1,332**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Fed. 5307 (FFY25)	$373
State (FY28)	$906
ACC (FY28)	$53
Total	$1,332

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: IT Security Systems Upgrade

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT42	Systemwide	No	Technology	Michael Price	State of Good Repair	Technology

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Management
0	160	60	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,907

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$943	**$943**
FY29	$0	$0	$0	$963	**$963**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Fed. 5307 (FFY25)	$264
State (FY28)	$641
ACC (FY28)	$38
Total	$943

FY 2029

Source	Amount
Fed. 5307 (FFY26)	$270
State (FY29)	$655
ACC (FY29)	$39
Total	$963

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Contract and Vendor Management Software Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-IT43	Systemwide	No	Technology, Finance	Michael Price	State of Good Repair	Technology

Summary

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.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Management
0	120	60	40

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $218

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$103	**$103**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$114	**$114**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$29
State (FY24)	$70
ACC (FY24)	$4
Total	$103

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Fed. 5307 (FFY26)	$32
State (FY29)	$78
ACC (FY29)	$5
Total	$114

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

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

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-LR01	Norfolk	No	Operations	Wayne Groover	State of Good Repair	Light Rail

Summary

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 HRTs maintenance plan. The scope for this project is based on HRT's 30-year Light Rail State of Good Repair Plan.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Management
33	160	60	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $35,655

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$478	**$478**
FY25	$0	$0	$0	$406	**$406**
FY26	$0	$0	$0	$1,702	**$1,702**
FY27	$0	$0	$0	$3,530	**$3,530**
FY28	$0	$0	$0	$3,731	**$3,731**
FY29	$0	$0	$0	$3,745	**$3,745**
FY30	$0	$0	$0	$11,087	**$11,087**
FY31	$0	$0	$0	$9,931	**$9,931**
FY32	$0	$0	$0	$606	**$606**
FY33	$0	$0	$0	$441	**$441**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5337-HIMB (FFY21)	$134
State (FY24)	$325
ACC (FY24)	$19
Total	$478

FY 2025

Source	Amount
Fed. 5337-HIMB (FFY22)	$114
State (FY25)	$276
ACC (FY25)	$16
Total	$406

FY 2026

Source	Amount
Fed. 5337-HIMB (FFY22)	$18
Fed. 5337-FG (FFY23)	$458
State (FY26)	$1,157
ACC (FY26)	$68
Total	$1,702

FY 2027

Source	Amount
Fed. 5337-FG (FFY23)	$368
Fed. 5337-HIMB (FFY23)	$620
State (FY27)	$2,400
ACC (FY27)	$141
Total	$3,530

FY 2028

Source	Amount
Fed. 5337-FG (FFY24)	$1,045
State (FY28)	$2,537
ACC (FY28)	$149
Total	$3,731

FY 2029

Source	Amount
Fed. 5337-HIMB (FFY25)	$1,049
State (FY29)	$2,546
ACC (FY29)	$150
Total	$3,745

FY 2030

Source	Amount
Fed. 5337-FG (FFY26)	$762
Fed. 5337-HIMB (FFY26)	$1,877
Fed. 5337-FG (FFY27)	$465
State (FY30)	$7,539
ACC (FY30)	$443
Total	$11,087

FY 2031

Source	Amount
Fed. 5337-HIMB (FFY27)	$1,213
Fed. 5337-FG (FFY28)	$1,341
Fed. 5337-HIMB (FFY28)	$227
State (FY31)	$6,753
ACC (FY31)	$397
Total	$9,931

FY 2032

Source	Amount
Fed. 5337-HIMB (FFY28)	$170
State (FY32)	$412
ACC (FY32)	$24
Total	$606

FY 2033

Source	Amount
Fed. 5337-FG (FFY29)	$123
State (FY33)	$300
ACC (FY33)	$18
Total	$441

Project Name: Light Rail Vehicle State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-LR02	Norfolk	No	Operations	Benjamin Simms	State of Good Repair	Light Rail

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Management
33	200	60	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $23,824

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$2,157	**$2,157**
FY25	$0	$0	$0	$2,177	**$2,177**
FY26	$0	$0	$0	$2,234	**$2,234**
FY27	$0	$0	$0	$2,409	**$2,409**
FY28	$0	$0	$0	$2,433	**$2,433**
FY29	$0	$0	$0	$3,215	**$3,215**
FY30	$0	$0	$0	$4,901	**$4,901**
FY31	$0	$0	$0	$3,227	**$3,227**
FY32	$0	$0	$0	$1,022	**$1,022**
FY33	$0	$0	$0	$49	**$49**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5337-HIMB (FFY21)	$604
State (FY24)	$1,467
ACC (FY24)	$86
Total	$2,157

FY 2025

Source	Amount
Fed. 5337-FG (FFY22)	$610
State (FY25)	$1,480
ACC (FY25)	$87
Total	$2,177

FY 2026

Source	Amount
Fed. 5337-HIMB (FFY22)	$626
State (FY26)	$1,519
ACC (FY26)	$89
Total	$2,234

FY 2027

Source	Amount
Fed. 5337-HIMB (FFY23)	$675
State (FY27)	$1,638
ACC (FY27)	$96
Total	$2,409

FY 2028

Source	Amount
Fed. 5337-FG (FFY24)	$220
Fed. 5337-HIMB (FFY24)	$462
State (FY28)	$1,654
ACC (FY28)	$97
Total	$2,433

FY 2029

Source	Amount
Fed. 5337-HIMB (FFY25)	$335
Fed. 5337-FG (FFY26)	$565
State (FY29)	$2,186
ACC (FY29)	$129
Total	$3,215

FY 2030

Source	Amount
Fed. 5337-FG (FFY27)	$870
Fed. 5337-HIMB (FFY27)	$503
State (FY30)	$3,333
ACC (FY30)	$196
Total	$4,901

FY 2031

Source	Amount
Fed. 5337-HIMB (FFY28)	$904
State (FY31)	$2,194
ACC (FY31)	$129
Total	$3,227

FY 2032

Source	Amount
Fed. 5337-HIMB (FFY28)	$286
State (FY32)	$695
ACC (FY32)	$41
Total	$1,022

FY 2033

Source	Amount
State (FFY32)	$25
ACC (FY32)	$25
Total	$49

Project Name: Light Rail Station Upgrades

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-LR04	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Light Rail

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Management
44	120	20	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $4,464

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$31	**$31**
FY25	$0	$0	$0	$607	**$607**
FY26	$0	$0	$0	$1,098	**$1,098**
FY27	$0	$0	$0	$73	**$73**
FY28	$0	$0	$0	$988	**$988**
FY29	$0	$0	$0	$16	**$16**
FY30	$0	$0	$0	$256	**$256**
FY31	$0	$0	$0	$576	**$576**
FY32	$0	$0	$0	$744	**$744**
FY33	$0	$0	$0	$77	**$77**

Funding Programmed ($1000s)

FY 2024

Source	Amount
State (FY24)	$21
ACC (FY24)	$10
Total	$31

FY 2025

Source	Amount
Fed. 5337-HIMB (FFY22)	$170
State (FY25)	$413
ACC (FY25)	$24
Total	$607

FY 2026

Source	Amount
Fed. 5337-FG (FFY23)	$307
State (FY26)	$746
ACC (FY26)	$44
Total	$1,098

FY 2027

Source	Amount
Fed. 5337-HIMB (FFY23)	$20
State (FY27)	$50
ACC (FY27)	$3
Total	$73

FY 2028

Source	Amount
Fed. 5337-HIMB (FFY24)	$277
State (FY28)	$672
ACC (FY28)	$40
Total	$988

FY 2029

Source	Amount
State (FY29)	$8
ACC (FY29)	$8
Total	$16

FY 2030

Source	Amount
Fed. 5337-HIMB (FFY27)	$72
State (FY30)	$174
ACC (FY30)	$10
Total	$256

FY 2031

Source	Amount
Fed. 5337-HIMB (FFY28)	$161
State (FY31)	$392
ACC (FY31)	$23
Total	$576

FY 2032

Source	Amount
Fed. 5337-FG (FFY29)	$208
State (FY32)	$506
ACC (FY32)	$30
Total	$744

FY 2033

Source	Amount
Fed. 5337-FG (FFY29)	$22
State (FY33)	$52
ACC (FY33)	$3
Total	$77

Project Name: Light Rail Cab Signaling Study

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-LR05	Norfolk	No	Operations	Sibyl Pappas	Technical Assistance	Light Rail

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Management
0	160	0	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $102

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$102	**$102**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
State (FY24)	$51
ACC (FY24)	$51
Total	$102

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

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

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-LR06	Norfolk	No	Technology	Michael Price	State of Good Repair	Light Rail

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Management
14	160	80	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $6,362

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$6,362	**$6,362**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Fed. 5337-FG (FFY25)	$1,311
Fed. 5337-HIMB (FFY25)	$470
State (FY29)	$4,326
ACC (FY29)	$254
Total	$6,362

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: NTF Foundation Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-LR48	Norfolk	No	Operations	Sibyl Pappas	State of Good Repair	Light Rail

Summary

Project establishes funding for potential repairs to the foundation at the Norfolk Tide Facility (NTF). HRT is monitoring the foundation stability for subsidence.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Management
0	120	40	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $3,277

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$516	$516	$103	**$1,136**
FY25	$0	$0	$1,812	$0	**$1,812**
FY26	$0	$0	$330	$0	**$330**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5337-HIMB (FFY21)	$318
State (FY24)	$772
ACC (FY24)	$45
Total	$1,136

FY 2025

Source	Amount
Fed. 5337-FG (FFY22)	$93
Fed. 5337-HIMB (FFY22)	$414
State (FY25)	$1,232
ACC (FY25)	$72
Total	$1,812

FY 2026

Source	Amount
Fed. 5337-FG (FFY23)	$92
State (FY26)	$224
ACC (FY26)	$13
Total	$330

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Light Rail Aerial Structures

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-LR50	Norfolk	No	Facilities	Sibyl Pappas	State of Good Repair	Light Rail

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Management
11	160	40	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,882

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$780	**$780**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$356	**$356**
FY31	$0	$0	$0	$368	**$368**
FY32	$0	$0	$0	$378	**$378**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5337-HIMB (FFY21)	$81
Fed. 5337-FG (FFY22)	$138
State (FY24)	$530
ACC (FY24)	$31
Total	$780

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Fed. 5337-HIMB (FFY27)	$100
State (FY30)	$242
ACC (FY30)	$14
Total	$356

FY 2031

Source	Amount
Fed. 5337-HIMB (FFY28)	$103
State (FY31)	$250
ACC (FY31)	$15
Total	$368

FY 2032

Source	Amount
Fed. 5337-HIMB (FFY28)	$46
Fed. 5337-FG (FFY29)	$60
State (FY32)	$257
ACC (FY32)	$15
Total	$378

FY 2033

Source	Amount
Total	

Project Name: Non-Revenue Fleet Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-NR01	Systemwide	No	Operations	Michael Perez	State of Good Repair	Vehicles

Summary

Project to replace non-revenue support vehicles across the agency that have reached the end of their useful life. Non-revenue fleet are needed to help maintain the system, supervise operations, and ensure agency staff can quickly respond to issues as they arise. HRT has an aging non-revenue fleet, which significantly hampers operations. Project would replace vehicles that exceed the state's useful life benchmarks for support vehicles. This project includes replacement of 10 support vehicles with battery electric vehicles.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Management
33	40	80	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $7,016

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$123**
FY25	$0	$0	$0	$0	**$162**
FY26	$0	$0	$0	$0	**$362**
FY27	$0	$0	$0	$0	**$239**
FY28	$0	$0	$0	$0	**$550**
FY29	$0	$0	$0	$0	**$159**
FY30	$0	$0	$0	$0	**$64**
FY31	$0	$0	$0	$0	**$975**
FY32	$0	$0	$0	$0	**$247**
FY33	$0	$0	$0	$0	**$4,136**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$34
State (FY24)	$83
ACC (FY24)	$5
Total	$123

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$45
State (FY25)	$110
ACC (FY25)	$6
Total	$162

FY 2026

Source	Amount
Fed. 5307 (FFY22)	$101
State (FY26)	$246
ACC (FY26)	$14
Total	$362

FY 2027

Source	Amount
Fed. 5307 (FFY23)	$67
State (FY27)	$163
ACC (FY27)	$10
Total	$239

FY 2028

Source	Amount
Fed. 5307 (FFY24)	$154
State (FY28)	$374
ACC (FY28)	$22
Total	$550

FY 2029

Source	Amount
Fed. 5307 (FFY25)	$44
State (FY29)	$108
ACC (FY29)	$6
Total	$159

FY 2030

Source	Amount
ACC (FY30)	$20
State (FY30)	$43
Total	$64

FY 2031

Source	Amount
Fed. 5307 (FFY27)	$273
State (FY31)	$663
ACC (FY31)	$39
Total	$975

FY 2032

Source	Amount
Fed. 5307 (FFY28)	$69
State (FY32)	$168
ACC (FY32)	$10
Total	$247

FY 2033

Source	Amount
Fed. 5307 (FFY29)	$1,158
State (FY33)	$2,813
ACC (FY33)	$165
Total	$4,136

Project Name: RTS Non-Revenue Fleet

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-NR02	Systemwide	Yes	Operations	Michael Perez	State of Good Repair	Vehicles

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Management
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,472

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$112**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$1,360**

Funding Programmed ($1000s)

FY 2024

Source	Amount
State (FY24)	$76
HRRTF (FY24)	$36
Total	$112

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Fed. 5307 (FFY29)	$381
State (FY33)	$925
HRRTF (FY33)	$54
Total	$1,360

Project Name: Transit Bus Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-0P01	Systemwide	No	Operations	Michael Perez	State of Good Repair	Vehicles

Summary

Project to replace buses at the end of their useful life with new vehicles. This project includes a range of bus models, all of which will be equipped with the necessary fare collection and communication equipment. Project is developed through HRT's annual fleet planning process. Vehicles are identified for replacement based on their age and mileage. Replacement of HRT's fleet in a timely manner is critical for service quality and reliability. This project includes plans to replace at last 60 diesel buses with battery-electric buses.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Management
100	200	80	100

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $152,112

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$15,704**
FY25	$0	$0	$0	$0	**$22,519**
FY26	$0	$0	$0	$0	**$6,387**
FY27	$0	$0	$0	$0	**$5,217**
FY28	$0	$0	$0	$0	**$21,309**
FY29	$0	$0	$0	$0	**$24,552**
FY30	$0	$0	$0	$0	**$709**
FY31	$0	$0	$0	$0	**$11,426**
FY32	$0	$0	$0	$0	**$8,076**
FY33	$0	$0	$0	$0	**$36,212**

Funding Programmed ($1000s)

FY 2024

Source	Amount
RSTP (FFY24)	$2,978
State (FY24)	$8,654
ACC (FY24)	$509
Fed. 5339 (FFY23)	$1,931
Fed. 5307 (FFY21)	$1,632
Total	$15,704

FY 2025

Source	Amount
RSTP (FFY25)	$5,000
ERC (FY25)	$8,758
Fed. 5339 (FFY24)	$1,803
State (FY25)	$5,958
ACC (FY25)	$350
Fed. 5307 (FFY22)	$650
Total	$22,519

FY 2026

Source	Amount
CMAQ (FFY26)	$2,000
RSTP (FFY26)	$3,955
Fed. 5339 (FFY25)	$121
State (FY26)	$294
ACC (FY26)	$17
Total	$6,387

FY 2027

Source	Amount
RSTP (FFY27)	$1,953
State (FY27)	$2,220
Fed. 5339 (FFY25)	$914
ACC (FY27)	$131
Total	$5,217

FY 2028

Source	Amount
RSTP (FFY28)	$14,077
State (FY28)	$4,918
ACC (FY28)	$289
Fed. 5339 (FFY26)	$1,865
Fed. 5339 (FFY27)	$160
Total	$21,309

FY 2029

Source	Amount
State (FY28)	$16,695
ACC (FY28)	$982
Fed. 5339 (FFY27)	$1,775
Fed. 5339 (FFY28)	$1,983
Fed. 5307 (FFY25)	$1,767
Fed. 5307 (FFY26)	$1,350
Total	$24,552

FY 2030

Source	Amount
Fed. 5339 (FFY29)	$199
State (FY30)	$482
ACC (FY30)	$28
Total	$709

FY 2031

Source	Amount
Fed. 5339 (FFY29)	$1,333
Fed. 5339 (FFY30)	$1,866
State (FY31)	$7,769
ACC (FY31)	$457
Total	$11,426

FY 2032

Source	Amount
Fed. 5339 (FFY31)	$2,057
Fed. 5307 (FFY28)	$204
State (FY32)	$5,492
ACC (FY32)	$323
Total	$8,076

FY 2033

Source	Amount
Fed. 5307 (FFY31)	$5,318
Fed. 5307 (FFY32)	$4,822
State (FY33)	$24,624
ACC (FY33)	$1,448
Total	$36,212

Project Name: Transit Bus Mid-Life Repower Project

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-0P02	Systemwide	No	Operations	Michael Perez	State of Good Repair	Vehicles

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Management
67	200	100	100

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $26,858

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$638**
FY25	$0	$0	$0	$0	**$1,824**
FY26	$0	$0	$0	$0	**$2,661**
FY27	$0	$0	$0	$0	**$3,668**
FY28	$0	$0	$0	$0	**$3,191**
FY29	$0	$0	$0	$0	**$708**
FY30	$0	$0	$0	$0	**$4,780**
FY31	$0	$0	$0	$0	**$3,335**
FY32	$0	$0	$0	$0	**$2,816**
FY33	$0	$0	$0	$0	**$3,236**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$179
State (FY24)	$434
ACC (FY24)	$26
Total	$638

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$511
State (FY25)	$1,241
ACC (FY25)	$73
Total	$1,824

FY 2026

Source	Amount
Fed. 5339 (FFY25)	$745
State (FY26)	$1,810
ACC (FY26)	$106
Total	$2,661

FY 2027

Source	Amount
Fed. 5307 (FFY23)	$1,027
State (FY27)	$2,495
ACC (FY27)	$147
Total	$3,668

FY 2028

Source	Amount
Fed. 5307 (FFY24)	$893
State (FY28)	$2,170
ACC (FY28)	$128
Total	$3,191

FY 2029

Source	Amount
Fed. 5307 (FFY26)	$198
State (FY29)	$482
ACC (FY29)	$28
Total	$708

FY 2030

Source	Amount
Fed. 5307 (FFY26)	$1,338
State (FY30)	$3,251
ACC (FY30)	$191
Total	$4,780

FY 2031

Source	Amount
Fed. 5307 (FFY27)	$934
State (FY31)	$2,268
ACC (FY31)	$133
Total	$3,335

FY 2032

Source	Amount
Fed. 5307 (FFY28)	$788
State (FY32)	$1,915
ACC (FY32)	$113
Total	$2,816

FY 2033

Source	Amount
Fed. 5307 (FFY29)	$906
State (FY33)	$2,201
ACC (FY33)	$129
Total	$3,236

Project Name: RTS Bus Mid-Life Repower

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-0P03	Systemwide	Yes	Operations	Michael Perez	State of Good Repair	Vehicles

Summary

Project for the mid-life overhauls of the buses procured for system expansion. 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, Group B, in FY 2021, FY 2022, and FY 2023 respectively. Over the next ten years, buses will require overhaul investments.

Strategic Alignment

This project supports the implementation of HRT's Regional Transit System (RTS) by funding the mid-life overhauls of the dedicated RTS fleet.

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Management
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $7,053

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$3,471	**$3,471**
FY31	$0	$0	$0	$1,772	**$1,772**
FY32	$0	$0	$0	$1,809	**$1,809**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Fed. 5307 (FFY26)	$623
State (FY30)	$2,360
HRRTF (FY30)	$139
Fed. 5307 (FFY27)	$349
Total	$3,471

FY 2031

Source	Amount
Fed. 5307 (FFY27)	$496
State (FY31)	$1,205
HRRTF (FY31)	$71
Total	$1,772

FY 2032

Source	Amount
Fed. 5307 (FFY28)	$507
State (FY32)	$1,230
HRRTF (FY32)	$72
Total	$1,809

FY 2033

Source	Amount
Total	

Project Name: Paratransit Fleet Replacement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-0P11	Systemwide	No	Operations	Michael Perez	State of Good Repair	Vehicles

Summary

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

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Management
67	200	60	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $19,852

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$128**
FY25	$0	$0	$0	$0	**$1,564**
FY26	$0	$0	$0	$0	**$4,258**
FY27	$0	$0	$0	$0	**$2,350**
FY28	$0	$0	$0	$0	**$1,110**
FY29	$0	$0	$0	$0	**$142**
FY30	$0	$0	$0	$0	**$1,736**
FY31	$0	$0	$0	$0	**$4,726**
FY32	$0	$0	$0	$0	**$2,608**
FY33	$0	$0	$0	$0	**$1,232**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$36
State (FY24)	$87
ACC (FY24)	$5
Total	$128

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$438
State (FY25)	$1,063
ACC (FY25)	$63
Total	$1,564

FY 2026

Source	Amount
State (FY26)	$2,895
ACC (FY26)	$170
Fed. 5339 (FFY25)	$58
Fed. 5307 (FFY23)	$1,135
Total	$4,258

FY 2027

Source	Amount
Fed. 5307 (FFY24)	$658
State (FY27)	$1,598
ACC (FY27)	$94
Total	$2,350

FY 2028

Source	Amount
Fed. 5307 (FFY24)	$311
State (FY26)	$755
ACC (FY26)	$44
Total	$1,110

FY 2029

Source	Amount
Fed. 5307 (FFY26)	$40
State (FY29)	$96
ACC (FY29)	$6
Total	$142

FY 2030

Source	Amount
Fed. 5339 (FFY29)	$486
State (FY30)	$1,180
ACC (FY30)	$69
Total	$1,736

FY 2031

Source	Amount
Fed. 5339 (FFY30)	$173
Fed. 5307 (FFY27)	$1,150
State (FY31)	$3,213
ACC (FY31)	$189
Total	$4,726

FY 2032

Source	Amount
Fed. 5307 (FFY28)	$730
State (FY32)	$1,773
ACC (FY32)	$104
Total	$2,608

FY 2033

Source	Amount
Fed. 5307 (FFY29)	$345
State (FY33)	$838
ACC (FY33)	$49
Total	$1,232

Project Name: RTS Paratransit

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-0P12	Systemwide	Yes	Operations	Michael Perez	Minor Enhancement	Vehicles

Summary

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.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): RTS

Customer Experience	SGR	Agency Efficiency	Risk Management
-	-	-	-

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,737

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$832	**$832**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$905	**$905**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Fed. 5307 (FFY25)	$233
State (FY28)	$566
HRRTF (FY28)	$33
Total	$832

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Fed. 5307 (FFY28)	$253
State (FY32)	$615
HRRTF (FY32)	$36
Total	$905

FY 2033

Source	Amount
Total	

Project Name: Paratransit Vehicle Mid-Life Overhaul/Repowers

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-OP13	Systemwide	No	Operations	Michael Perez	State of Good Repair	Vehicles

Summary

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.

Strategic Alignment

This project funds 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. 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): 5

Customer Experience	SGR	Agency Efficiency	Risk Management
44	200	80	100

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $596

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$328**
FY25	$0	$0	$0	$0	**$268**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$92
State (FY24)	$223
ACC (FY24)	$13
Total	$328

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$75
State (FY25)	$182
ACC (FY25)	$11
Total	$268

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Ferry Boat State of Good Repair

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-0P30	Systemwide	No	Operations	Amy Braziel	State of Good Repair	Vehicles

Summary

Project to conduct routine state of good repair investments on HRT's ferry fleet. This includes modifications to windows, installing air conditioning in the pilot house, electrical system upgrades, and new pressure release valves on two ferry boats. This project includes engineering for ferry boat modifications as well as funding to transport, haul, and dry dock the ferry boats.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 4

Customer Experience	SGR	Agency Efficiency	Risk Management
8	200	20	20

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $259

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$259	**$259**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$73
State (FY24)	$176
ACC (FY24)	$10
Total	$259

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Paratransit Fleet Expansion

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-OP31	Systemwide	No	Operations	Michael Perez	Major Investment	Vehicles

Summary

The HRT paratransit fleet is accruing excessive miles due to current service demand and more vehicles are needed to maintain acceptable service levels for our certified customers. This project would grow the fleet by 24 vehicles to allow the agency to meet current demand.

Strategic Alignment

This project funds an expansion of the paratransit fleet, which is currently too small to meet demand. Expanding this fleet will improve customer experience and reduce excessive wear and tear on the paratransit vehicles.

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Management
67	0	40	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $8,308

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$1,532	**$1,532**
FY25	$0	$0	$0	$1,564	**$1,564**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$1,665	**$1,665**
FY29	$0	$0	$0	$1,700	**$1,700**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$1,848	**$1,848**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$429
State (FY24)	$1,041
ACC (FY24)	$61
Total	$1,532

FY 2025

Source	Amount
Fed. 5307 (FFY22)	$438
State (FY25)	$1,063
ACC (FY25)	$63
Total	$1,564

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Fed. 5307 (FFY24)	$466
State (FY28)	$1,132
ACC (FY28)	$67
Total	$1,665

FY 2029

Source	Amount
Fed. 5307 (FFY26)	$476
State (FY29)	$1,156
ACC (FY29)	$68
Total	$1,700

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Fed. 5307 (FFY29)	$517
State (FY33)	$1,256
ACC (FY33)	$74
Total	$1,848

Project Name: Upgrade the Video Recording Equipment for Buses

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-SS01	Systemwide	No	Security	Michael Price	State of Good Repair	Safety

Summary

Project to maintain a state of good repair for wireless video recording equipment that captures footage of offloading at the HRT bus operating facilities, including 18th Street, HRT's headquarters, and the Virginia Beach Trolley. The video footage is used to validate customer complaints about operators, justify employee discipline/termination, and verify workers' compensation claims as well as auto claims from drivers involved in crashes with HRT buses. This project will upgrade electrical and structured cabling and replace network and wireless equipment as well as video storage systems.

Strategic Alignment

HRT's onboard bus cameras are essential for customer security and risk management.

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Management
17	120	80	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $1,522

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$721	**$721**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$801	**$801**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Fed. 5307 (FFY25)	$202
State (FY28)	$491
ACC (FY28)	$29
Total	$721

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Fed. 5307 (FFY29)	$224
State (FY33)	$544
ACC (FY33)	$32
Total	$801

Project Name: Light Rail Video Recording Equipment

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-SS02	Norfolk	No	Security	Michael Price	State of Good Repair	Safety

Summary

Project to replace video recording equipment on HRT's light rail vehicles as they reach the end of their recommended useful life. Upgrades will include electrical and structured cabling upgrades and replacement of network and wireless equipment, as well as video storage systems.

Strategic Alignment

HRT's onboard light rail cameras are essential for customer security and risk management.

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Management
11	120	80	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $257

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$122	**$122**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$135	**$135**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Fed. 5307 (FFY24)	$34
State (FY27)	$83
ACC (FY27)	$5
Total	$122

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Fed. 5337-HIMB (FFY29)	$38
State (FY32)	$92
ACC (FY32)	$5
Total	$135

FY 2033

Source	Amount
Total	

Project Name: Enterprise Video Surveillance System Upgrade

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-SS15	Systemwide	No	Security	Michael Price	State of Good Repair	Safety

Summary

Project to upgrade HRT's Enterprise Video Surveillance System to maintain a state of good repair. This project will replace Enterprise Video Surveillance System server hardware and software at various locations and address known gaps in video surveillance monitoring through fixed camera replacement and additions at HRT facilities. Specific activities include physical server hardware replacement and surveillance camera replacement at DNTC, 18th Street, NTF, VB Trolley, HTC, NNTC, and HRT Headquarters. In addition, this project will add new cameras to cover blind spots at 18th Street and NTF, as well as install new cameras at future facilities.

Strategic Alignment

Upgrading HRT's video surveillance system when it reaches the end of its estimated useful life ensures consistent and reliable monitoring of HRT's facilities.

Scoring Summary

Prioritization Score (1-5): 5

Customer Experience	SGR	Agency Efficiency	Risk Management
50	120	100	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $999

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$231	**$231**
FY29	$0	$0	$0	$512	**$512**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$256	**$256**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Fed. 5307 (FFY24)	$65
State (FY28)	$157
ACC (FY28)	$9
Total	$231

FY 2029

Source	Amount
Fed. 5307 (FFY26)	$143
State (FY29)	$348
ACC (FY29)	$20
Total	$512

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Fed. 5307 (FFY29)	$72
State (FY33)	$174
ACC (FY33)	$10
Total	$256

Project Name: Enterprise Access Control System Upgrade

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-SS16	Systemwide	No	Security	Michael Price	State of Good Repair	Safety

Summary

Project to upgrade and/or replace aging physical access control system components to maintain a state of good repair. The project includes an assessment of the access system to determine necessary replacements and upgrades.

Strategic Alignment

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

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Management
17	120	60	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $3,189

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$1,512	**$1,512**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$1,678	**$1,678**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Fed. 5307 (FFY22)	$423
State (FY26)	$1,028
ACC (FY26)	$60
Total	$1,512

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Fed. 5307 (FFY27)	$470
State (FY31)	$1,141
ACC (FY31)	$67
Total	$1,678

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Safety Management System

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-SS17	Systemwide	No	Safety	Dawn Sciortino	State of Good Repair	Safety

Summary

Project to acquire and implement a safety data management software that allows for automation and effective management of safety and risk data acquisition and analysis in a centralized location. The Safety Management System is an FTA regulation requiring the documentation and analysis of a large amount of data. The safety data management software will assist in meeting the regulatory requirements, improve safety decision making, enhance safety programs, and provide a structured approach to managing safety and risk processes through continuous improvement.

Strategic Alignment

This project will keep HRT in compliance with FTA mandates and allow HRT to keep track of safety data in a centralized location, improving the agency's ability to prevent and respond to safety incidents.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Management
17	0	40	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $924

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$924	**$924**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Fed. 5307 (FFY25)	$259
State (FY29)	$628
ACC (FY29)	$37
Total	$924

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Mobile Telescoping and Surveillance Tower

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-SS19	Systemwide	No	Security	Michael Price	Minor Enhancement	Safety

Summary

This project initiates the procurement of strategic mobile telescoping surveillance towers. These trailer-mounted mobile video surveillance systems can be deployed to areas where increased security, risk, or safety concerns would be mitigated by highly visible and intermodal surveillance support equipment.

Strategic Alignment

This project funds mobile surveillance towers that can be deployed to areas with safety and security issues, helping to deter crime and ensure HRT can more rapidly respond to events.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Management
33	0	40	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $646

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$306	**$306**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$340	**$340**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY22)	$86
State (FY24)	$208
ACC (FY24)	$12
Total	$306

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Fed. 5307 (FFY25)	$95
State (FY29)	$231
ACC (FY29)	$14
Total	$340

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Mobile Electromagnetic Security Screening Systems and Support Equipment

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-SS20	Systemwide	No	Security	Shane Kelly	Minor Enhancement	Safety

Summary

This project initiates the procurement of mobile security solutions for use with electromagnetic screening in sensitive or controlled areas. Mobile electromagnetic security screening systems provide the ability to detect and deter concealed weapons and other controlled items.

Strategic Alignment

This project funds mobile security scanners, which will improve HRT's ability to detect concealed weapons and other controlled items in HRT facilities.

Scoring Summary

Prioritization Score (1-5): N/A

Customer Experience	SGR	Agency Efficiency	Risk Management
17	0	20	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $102

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$22	**$22**
FY25	$0	$0	$0	$24	**$24**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$26	**$26**
FY30	$0	$0	$0	$30	**$30**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
ACC (FY24)	$22
Total	

FY 2025

Source	Amount
ACC (FY25)	$24
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
ACC (FY29)	$26
Total	

FY 2030

Source	Amount
ACC (FY30)	$30
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: Rail System Surveillance Enhancement

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-SS21	Norfolk	No	Security	Michael Price	Major Investment	Safety

Summary

This project includes the procurement, installation, and support of an enhanced video surveillance posture for The Tide Light Rail System and supporting infrastructure. Security vulnerabilities, reported safety concerns and Risk Management needs substantiate the need for an enhanced surveillance infrastructure across the system.

Strategic Alignment

Procuring and installing additional video surveillance equipment for the Tide Light Rail system helps reduce the safety risk at HRT facilities and improves the customer experience by deterring illicit behavior.

Scoring Summary

Prioritization Score (1-5): 1

Customer Experience	SGR	Agency Efficiency	Risk Management
11	0	20	60

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $3,313

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$1,487	$433	**$1,919**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$660	**$660**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$733	**$733**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Fed. 5337-HIMB (FFY24)	$515
State (FY25)	$1,305
ACC (FY25)	$99
Total	$1,919

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Fed. 5307 (FFY24)	$185
State (FY28)	$449
ACC (FY28)	$26
Total	$660

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Fed. 5307 (FFY29)	$205
State (FY33)	$498
ACC (FY33)	$29
Total	$733

Project Name: Emergency Alert Beacons, Sirens, and Strobes

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-SS22	Systemwide	No	Security	Michael Price	Minor Enhancement	Safety

Summary

This project initiates the design, procurement, deployment, testing and active use of building emergency alert tools such as alert beacons, sirens, and strobes. This project is designed to more appropriately posture Hampton Roads Transit from the security challenges of today. As a soft-target and critical infrastructure, HRT's ability to protect its employees and assets is critical to continued success.

Strategic Alignment

The installation of emergency alter beacons, sirens, and strobes ensures HRT is well prepared to alert staff and customers in case of an emergency.

Scoring Summary

Prioritization Score (1-5): 2

Customer Experience	SGR	Agency Efficiency	Risk Management
17	0	40	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $532

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$0	$0	$0	**$0**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$532	**$532**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Total	

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Fed. 5307 (FFY22)	$149
State (FY26)	$362
ACC (FY26)	$21
Total	$532

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

Project Name: NTF Fall Protection Project

UID	Location	RTS Project	Sponsoring Dept	Contact	Type of Project	Asset Type
FY23-SS23	Norfolk	No	Safety	Dawn Sciortino	Minor Enhancement	Safety

Summary

Project to design and install additional fall protection engineering controls into the Norfolk Tide Facility. This project will mitigate the dangers of performing maintenance from elevated positions in the shop and on the vehicles.

Strategic Alignment

This project funds additional fall protection systems at the Norfolk Tide Facility. These systems will mitigate danger to HRT maintenance staff and contractors while working at heights above 4 feet, reducing the risk of occupational injuries.

Scoring Summary

Prioritization Score (1-5): 3

Customer Experience	SGR	Agency Efficiency	Risk Management
0	0	80	80

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

Project Costs ($1000s, Year of Expenditure)

Total Cost: $465

	Land Acquisition	Design / Planning	Construction	Other	Total
FY24	$0	$77	$388	$0	**$465**
FY25	$0	$0	$0	$0	**$0**
FY26	$0	$0	$0	$0	**$0**
FY27	$0	$0	$0	$0	**$0**
FY28	$0	$0	$0	$0	**$0**
FY29	$0	$0	$0	$0	**$0**
FY30	$0	$0	$0	$0	**$0**
FY31	$0	$0	$0	$0	**$0**
FY32	$0	$0	$0	$0	**$0**
FY33	$0	$0	$0	$0	**$0**

Funding Programmed ($1000s)

FY 2024

Source	Amount
Fed. 5307 (FFY21)	$130
State (FY24)	$316
ACC (FY24)	$19
Total	$465

FY 2025

Source	Amount
Total	

FY 2026

Source	Amount
Total	

FY 2027

Source	Amount
Total	

FY 2028

Source	Amount
Total	

FY 2029

Source	Amount
Total	

FY 2030

Source	Amount
Total	

FY 2031

Source	Amount
Total	

FY 2032

Source	Amount
Total	

FY 2033

Source	Amount
Total	

gohrt.com

CIP-in-Brief

Hampton Roads Transit's FY2024-FY2033 Capital Improvement Plan

HAMPTON ROADS TRANSIT

Hampton Roads Transit (HRT) is Virginia's largest public transportation agency outside of Washington Metro, supporting millions of trips annually on bus, ferry, light rail, paratransit, and Transportation Demand Management services.

These services are vital for a growing, inclusive, and prosperous region. And just like roads need paving and bridges need repair, public transportation requires ongoing investment to maintain a State of Good Repair and to expand quality transportation options across 6 of Virginia's 10 largest cities.

The Capital Improvement Plan (CIP) is a blueprint for $567 million in capital investments over the next ten years. It's a "living document", updated annually.

For FY2024-2033, HRT is strategically planning for transformational investments in the Electrification of fleet and facilities infrastructure, in addition to addressing core needs like ongoing bus replacements, safety and security, technology upgrades, and customer amenities.

Mission

To connect Hampton Roads with transportation solutions that are reliable, safe, efficient, and sustainable.

Vision

A progressive mobility agency that promotes prosperity across Hampton Roads through collaboration and teamwork.

CIP Highlights

Among 63 projects total, a handful represent a large share of the agency's 10-year CIP:

- **Fleet Investments:** Bus replacements, repowers, and fleet expansion make up the largest share (40%) of HRT's capital plan. The agency currently has an electric bus pilot program, and the updated plan provides for strategically phasing the expansion of HRT's electric vehicle fleet – a total of 60 new Battery Electric Buses by 2033.
- **New Bus Stop Amenities:** As part of the ongoing implementation of the "757 Express", HRT is upgrading over 600 stops with new passenger amenities such as shelters, seating, and solar lighting. This ongoing project represents the single largest investment in bus stop assets in the region's history.
- **Facilities Electrification:** In addition to funding the replacement of the old Parks Avenue bus storage and maintenance facility with the new Southside Operating Division, the CIP includes the electrification of HRT's main base on the Peninsula (3400 Victoria Blvd) and the Norfolk facilities at 18th Street – all three facilities will be equipped to charge and maintain a future all-electric bus fleet.
- **Light Rail State of Good Repair:** Light rail investments are the third largest investment category. Over the next 10 years, HRT expects to fully fund all light rail state of good repair needs, based on projected funding.
- **Technology State of Good Repair:** HRT has a wide range of technology assets, from software and hardware to complex back-end IT infrastructure. These assets will be replaced on a regular basis to keep pace with changing technological, user, and security requirements.
- **Evelyn T. Butts Transfer Center and Robert Hall Transfer Center:** These two facilities, in Norfolk and Chesapeake respectively, are slated to be replaced with larger and higher-quality transfer centers as part of the "757 Express" implementation.

CIP Development and Funding

Projects go through a robust screening, scoring, ranking, and prioritization process to be included in the financially constrained CIP. A mix of funding sources make the CIP possible.

Federal

Federal formula funds (5307, 5337, 5339 programs) are a core capital funding source. Other sources include federal Congestion Mitigation and Air Quality (CMAQ) and Regional Surface Transportation Program (RSTP) grants. Finally, HRT strategically pursues competitive discretionary grant funds. The 10-year CIP makes assumptions for federal discretionary awards, especially to support the phased Electrification of fleet and facilities.

State

Virginia's "Making Responsible Investments in Transit" (MERIT) program is administered through the Virginia Department of Rail and Public Transportation. MERIT provides essential funding for different types of projects: State of Good Repair (up to 68% match), Minor Enhancement (up to 68% match), and Major Expansion (up to 50% match). DRPT also administers technical assistance and other grant funds.

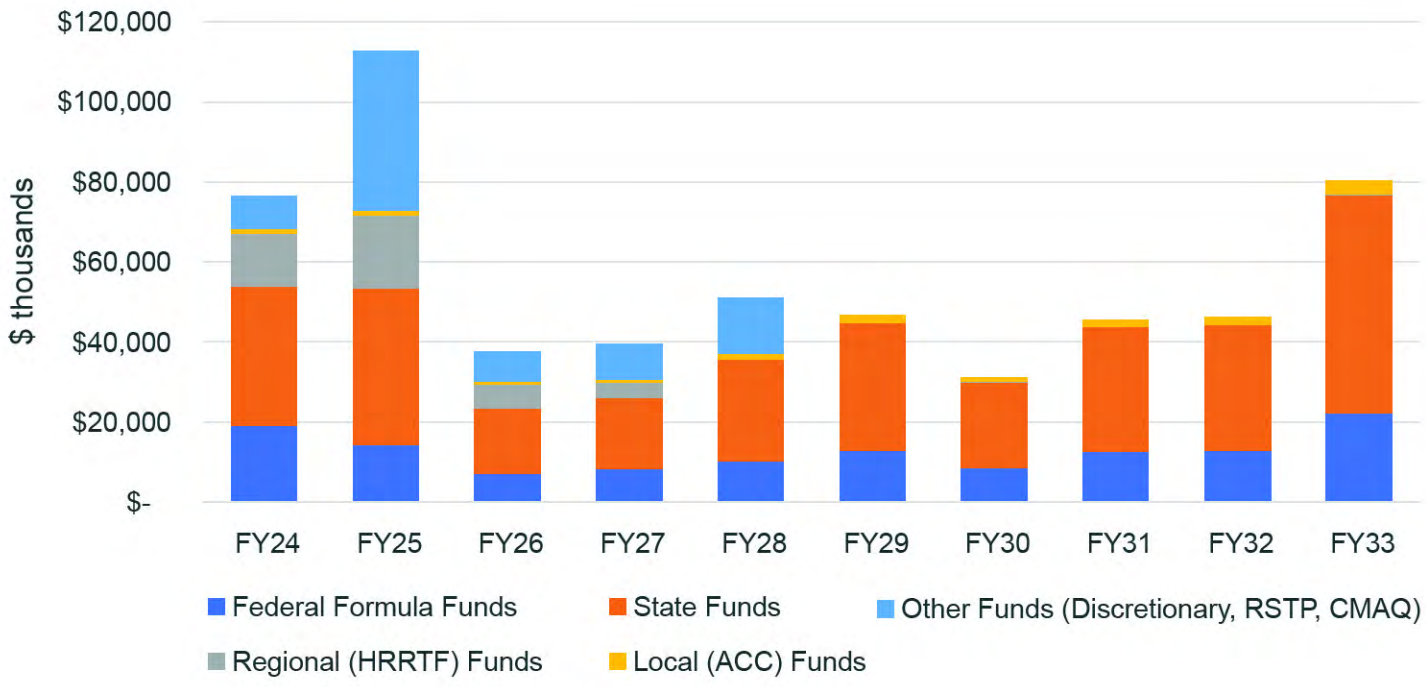
Regional

The Hampton Roads Regional Transit Fund (HRRTF) is administered through the Hampton Roads Transportation Accountability Commission (HRTAC). This funding supports projects for the 757 Express program.

Local Funding

Local funding (Advanced Capital Contributions or "ACC") is modest but important to leverage state and federal grants. HRT receives a total of $2 million annually in ACC.

Funding by Source and Year

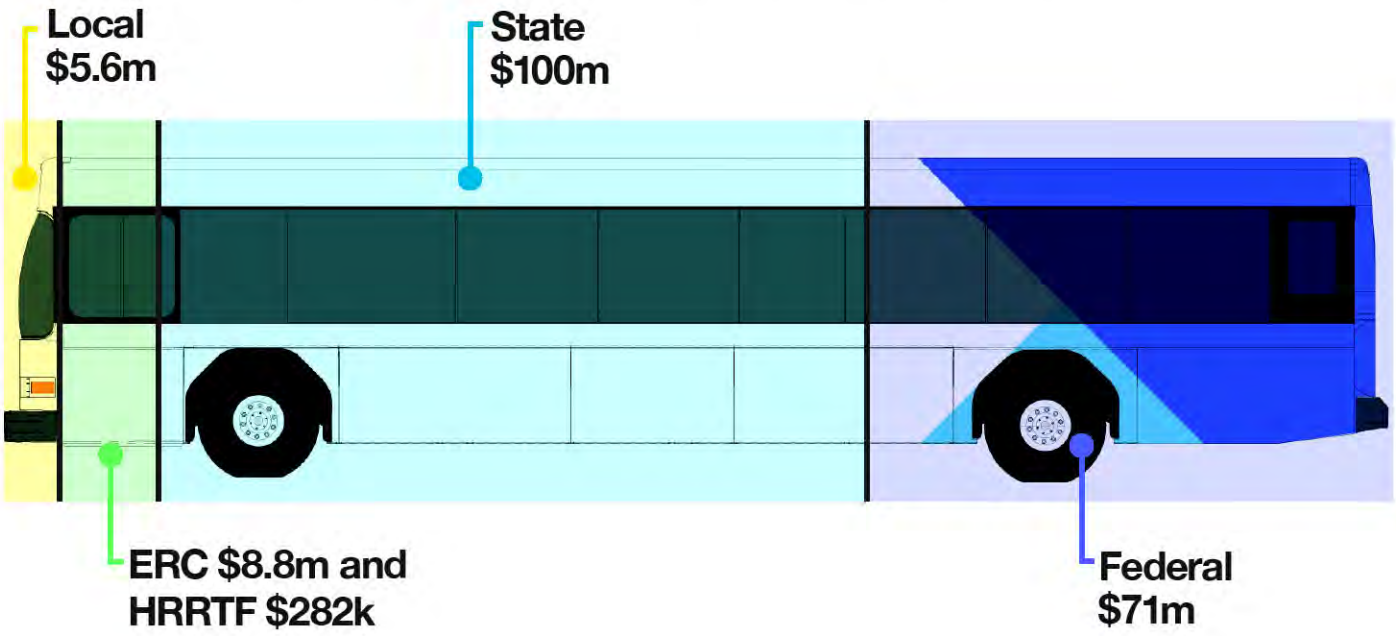


Spotlight:
Supporting a Reliable Fleet

Reliable public transportation requires a reliable fleet of vehicles.

Between buses (currently covering more than 180,000 miles in scheduled weekly service), paratransit vehicles, ferries, and non-revenue support vehicles, HRT is responsible for a significant number of fleet assets.

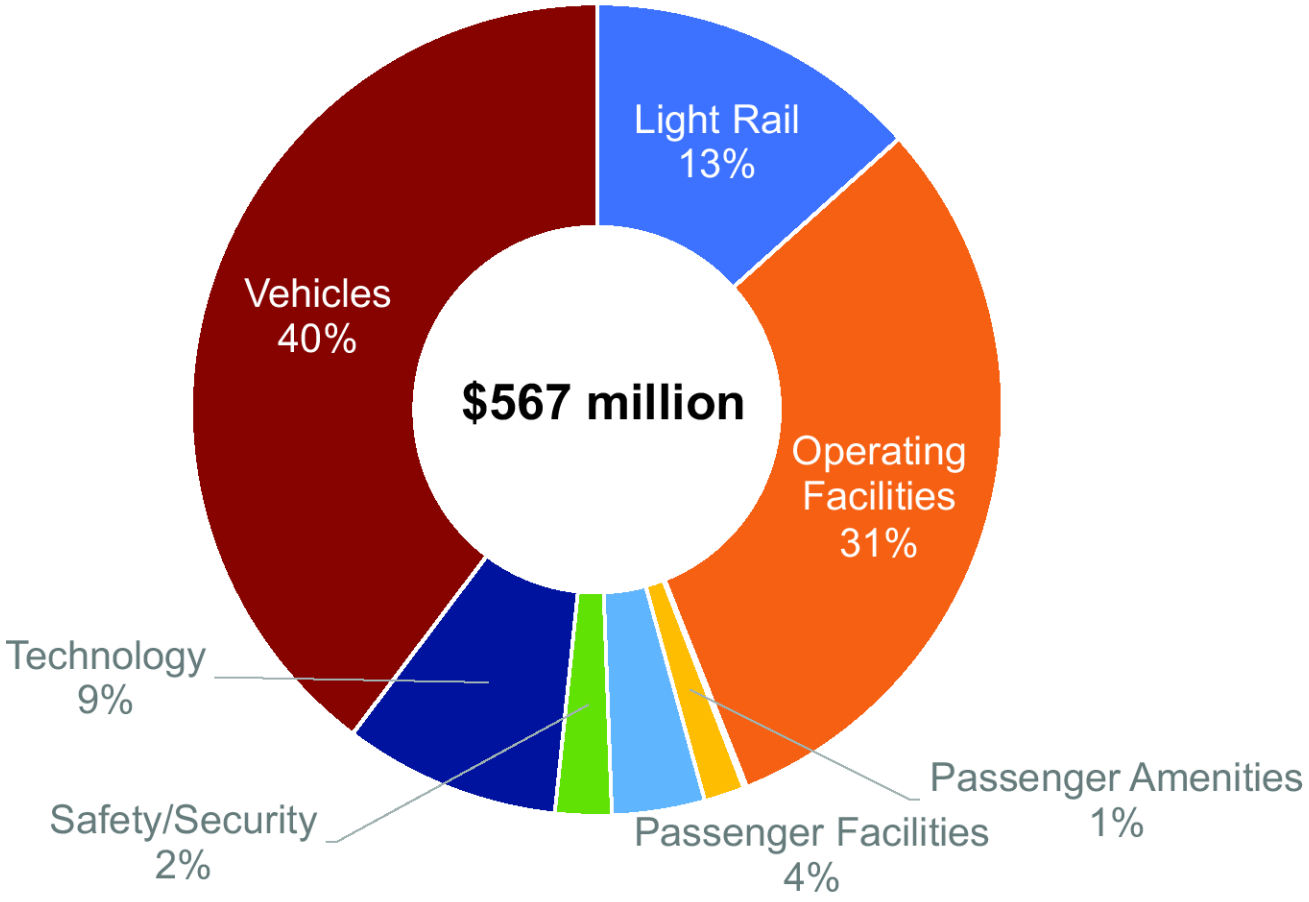
Bus Replacement and Mid-Life Overhauls in the FY2024-2033 CIP illustrate HRT's capital funding mix, and the important role that Local funding (ACC) plays in matching and leveraging other resources.



Over the 10-year period, Local Funding ($5.6 million) – equal to the cost of just 9 diesel buses – is programmed to match other funding for **158 new replacement buses (including 60 Battery Electric Buses)** and overhaul over 200 buses for mid-life upkeep.

Regular vehicle maintenance and replacement help minimize breakdowns, allowing HRT to provide quality service across the region.

Breakdown of Ten-Year Program
by Summary Project Category



Fleet

Bus vehicle replacement, rehabilitation, and expansion make up the largest share of HRT's FY2024-FY2033 CIP. Maintaining investments in HRT's existing bus fleet help ensure that vehicles remain in a state of good repair. Bus SGR helps reduce maintenance costs and minimizes service disruptions for customers due to breakdowns.

Replacement and rehabilitation needs are identified using useful life benchmarks for vehicle miles and age. The chart below shows the projected average fleet age over the next ten years. Fleet age projections are based on funding allocation year. 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.

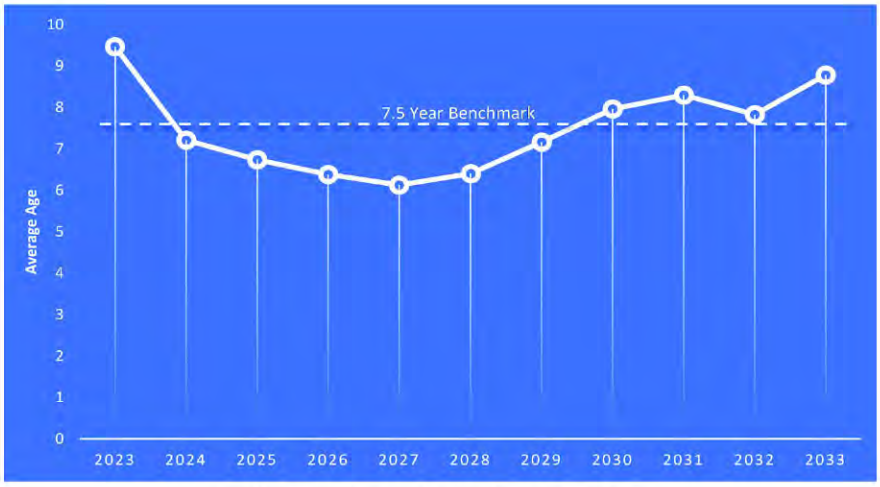
Fleet Capital Projects by the Numbers

10

fleet projects

$225.3 million

in capital needs (year of expenditure dollars) from FY2024 to FY2033



HRT Transit Bus Fleet Projected Average Age

Fleet

Project List

UID	Project Name	Cost ($ thousands)
OP01	Transit Bus Replacement	$152,112
OP02	Transit Bus Mid-Life Repower Project	$26,858
OP03	RTS Bus Mid-Life Repower	$7,053
OP11	Paratransit Fleet Replacement	$19,852
OP12	RTS Paratransit	$1,737
OP13	Paratransit Vehicle Mid-Life Overhaul/Repowers	$596
OP30	Ferry Boat State of Good Repair	$259
OP31	Paratransit Fleet Expansion	$8,308
NR01	Non-Revenue Fleet Replacement	$7,016
NR02	RTS Non-Revenue Fleet	$1,472
	Total	$225,263

Transit Bus Replacement, FY24-FY33

Project to replace transit buses at the end of the vehicles' useful life. Project includes plans to replace at least 60 diesel buses with battery- electric buses.

Transit Bus Mid-Life Repower Project, FY24-FY33

Project to conduct a repower of HRT's transit passenger buses at roughly half of their useful life to maintain the vehicles' reliability.

RTS Bus Mid-Life Repower, FY30-FY32

Conduct mid-life overhauls of transit buses that are part of HRT's dedicated RTS fleet.

Paratransit Fleet Replacement, FY24-FY33

Project to replace HRT-owned paratransit vehicles at the end of their useful life.

RTS Paratransit, FY28, FY32

Project to expand and replace paratransit vehicles dedicated to HRT's RTS fleet.

Paratransit Vehicle Mid-Life Overhaul/Repowers, FY24-FY25

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.

Ferry Boat State of Good Repair, FY24

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.

Paratransit Fleet Expansion, FY24-FY25, FY28-FY29, FY33

The HRT paratransit fleet is accruing excessive miles due to current service demand and more vehicles are needed to maintain acceptable service levels for our certified customers.

Non-Revenue Fleet Replacement, FY24-FY33

Project to replace non-revenue support vehicles at the end of their useful life. Project includes replacement of ten support vehicles with battery electric vehicles.

RTS Non-Revenue Fleet, FY24, FY33

Project to fund the expansion of the non-revenue vehicle fleet dedicated to HRT's RTS service.

Facilities and Electrification

Facilities investments play an important role in the public-facing and behind-the-scenes operations at HRT. Our facilities are often the first point of contact customers have with our systems. Bus stop infrastructure, including shelters, benches, and lighting, enhance the passenger experience by providing protection from harsh weather and a safe place to wait for the bus. Transit center relocations and upgrades both enhance passenger experience and improve operating efficiency by supporting service expansion and improving the transfer experience. Investing in HRT facilities allows the agency to maintain a state of good repair while upgrading existing facilities to ensure that riders, operators, and agency employees are comfortable and safe while taking transit or at work.

Investing in HRT's facilities is a critical step toward achieving our goal of transitioning fully to a zero-emissions fleet. By investing in the electrification of HRT's operating facilities, we will have the infrastructure and capacity to charge electric buses. In addition to reducing HRT's carbon footprint, zero-emission buses will improve local air quality and can reduce the rate of respiratory illnesses. Electric buses will also provide a quieter and more comfortable ride than diesel buses. By investing in electrification, HRT is delivering environmental benefits for the community and improving the overall experience for riders.

Facilities Capital Projects by the Numbers

19

facilities projects

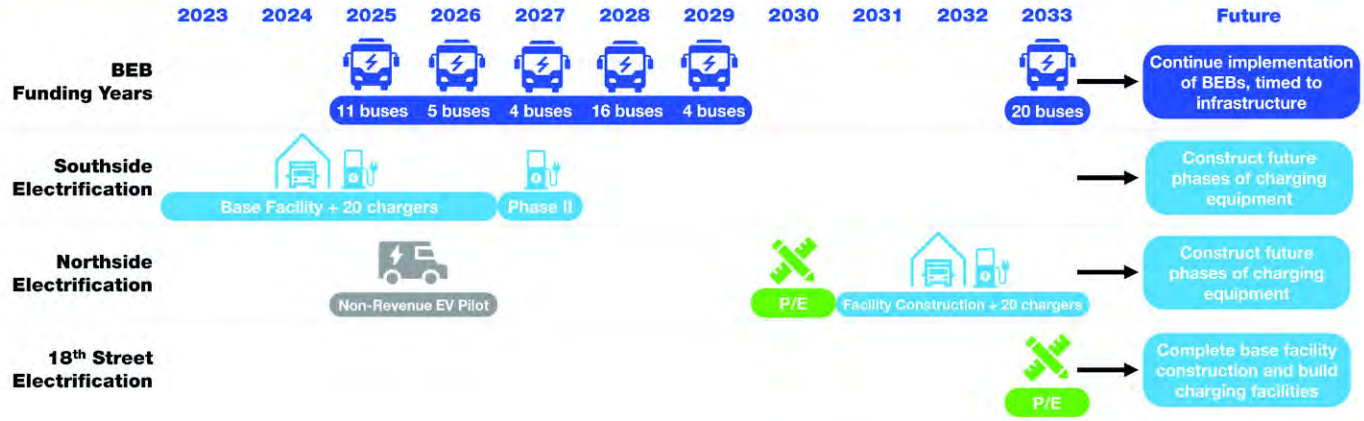
$222.7 million

in capital needs (year of expenditure dollars) from FY2024 to FY2033

60

expanded charging capacity for electric buses to be funded by 2033

Electrification Timeline



Facilities and Electrification

Project List

UID	Project Name	Cost ($ thousands)
EF01	3400 Victoria Boulevard Renovation: Phase 2	$9,806
EF02	New Southside Operating Division	*$130,161
EF03	Bus Stop Amenity Program	$9,131
EF05	Newport News Transit Center Interior Renovations	$1,389
EF06	Hampton Transit Center Interior Renovations	$1,095
EF07	Wards Corner Restroom and Paving Renovation	$191
EF10	Evelyn T. Butts Transfer Center Replacement	$8,021
EF11	Silverleaf Transfer Center Upgrades	$1,594
EF13	Robert Hall Transfer Center Replacement	$8,021
EF15	Gate Replacement	$900
EF20	Hampton Facility Electrification	$47,186
EF21	18th Street Facility Electrification	$985
EF22	Hampton Facility Non-Revenue Electric Charging Pilot	$510
EF24	DNTC Restrooms and Operator Lounge Spaces	$671
EF25	Workspace Renovation and Reconfiguration	$1,718
EF26	Parks Avenue Re-Use	$160
EF27	HRT Concrete Repair Work	$738
EF28	Hampton Oil Water Separator Replacement	$155
EF29	Hampton Fire Suppression System	$255
	Total	$222,687

*Includes $17.3 million in funds programmed FY23 and prior.

3400 Victoria Boulevard Renovation: Phase 2, FY25-FY27

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.

New Southside Operating Division, FY24-FY27

Project to relocate and replace Virginia Beach's Parks Avenue operating base with new state-of-art facility that can serve the Southside. This project is critical to meet both existing operating and Regional Transit System (RTS) needs. The facility would be designed from the onset to accommodate battery electric buses, with implementation of an initial 40 electric bus chargers. The facility is expected to grow to 115 electric vehicle chargers through future expansions outside the timeframe of this ten-year CIP to align with fleet replacement needs.

Bus Stop Amenity Program, FY24-FY27

Project to upgrade over 600 bus stops across the RTS network, including funding for new shelters, benches, trash cans, and lighting.

Newport News Transit Center Interior Renovations, FY24-FY26

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.

Hampton Transit Center Interior Renovations, FY24-FY26

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.

Facilities and Electrification

Wards Corner Restroom and Paving Renovation, FY24-FY25

Project provides state-of-good-repair maintenance for the Wards Corner Transfer Center involving renovation of the operator restroom and repairing damaged paved surfaces.

Evelyn T. Butts Transfer Center Replacement, FY24-FY25

Project replaces the existing Evelyn T. Butts transit center with a new facility that can meet the needs of an expanded RTS network.

Silverleaf Transfer Center Upgrades, FY26-FY28

Project to renovate HRT-owned assets at the Park and Ride to maintain the facility in a state of good repair.

Robert Hall Transfer Center Replacement, FY24-FY25

Project to construct a new transit center as a hub for HRT service in the City of Chesapeake.

Gate Replacement, FY24

This project will replace eight faulty gates at HRT campuses including Norfolk, Hampton, and Norfolk Tide Facility (NTF). HRT is currently completing a study to scope out the design of the gates.

Hampton Facility Electrification, FY30-FY33

This project will provide the base infrastructure necessary to support a fully-electrified revenue bus fleet at the Victoria Boulevard Facility in Hampton, plus twenty battery electric bus chargers. The facility is expected to grow to 100 electric vehicle chargers through future expansions outside the timeframe of this ten-year CIP to align with fleet replacement needs.

18th Street Facility Electrification, FY33

This project will provide the electrical infrastructure necessary to support a fully-electrified revenue bus fleet at the 18th Street Facility in Norfolk. This project will provide the necessary electrical infrastructure to charge a revenue fleet of 144 buses/trolleys.

Hampton Facility Non-Revenue Electric Charging Pilot, FY25-FY26

This project will provide for the pilot installation of electric charging infrastructure at the Hampton Facility for 10 non-revenue vehicles.

DNTC Restrooms and Operator Lounge Spaces Workspace Renovation & Expansion, FY24

This project will study and reconfigure interior space in DNTC to create a new operator restroom area.

Workspace Renovation and Reconfiguration, FY24-FY25

This project will provide up to 60 new workstations for HRT staff, to support an expansion of staff headcount. These new workstations will primarily be located at Hampton and 18th Street facilities.

Parks Avenue Re-Use, FY25

This project will plan for the redevelopment of the Parks Avenue Maintenance Area.

HRT Concrete Repair Work, FY24-FY26

This project will provide funding for annual state-of-good-repair maintenance activities for HRT concrete pavement and structures.

Hampton Oil Water Separator Replacement, FY24

This project will fund state-of-good-repair replacement of a 34 plus year old oil water separator (OWS) at the Hampton facility. It addresses needs identified in HRT's TAM system as having a condition rating of 3 or lower due to industrial wastewater treatment equipment having a standard 20-30 year operating lifespan.

Hampton Fire Suppression System, FY24

State-of-good-repair replacement of the existing fire suppression systems in the server room at the Hampton Facility. The existing server room has a cylinder gas discharge system that has reached the end of its useful life and is no longer in a state of good repair.

Technology

Technology drives the modern transit industry. A customer interacts with HRT technology even before they start their trip. Mobile schedule and arrival information is made possible by a bevy of systems, from onboard Automatic Vehicle Locators (AVLs) that pinpoint where our buses are in real-time, to the network hardware and software that ensures that information makes it to the phones of our customers. Once aboard an HRT vehicle, a suite of technology supports operations, such as fare collection equipment that allows riders to pay for their trip, and various hardware and software systems that allow dispatch to monitor operations. Just as important, are the technology systems that support back-end operations. Systems help automate several critical administrative functions, from asset management and maintenance to payroll and HR.

Investing in HRT's technology allows the agency to be more responsive to our customers and more efficient in our operations. Much of our technology capital budget is focused on maintaining the systems we currently rely on; most of our hardware and software systems need to be regularly updated and replaced at least every five to ten years. Outdated systems reduce our overall efficiency as an agency and expose HRT to security and safety vulnerabilities. In addition to state of good repair, HRT is constantly investing in new systems to keep up with our changing needs. Many of the critical systems we rely on today, did not exist 10 or 15 years ago. Trends like the widespread adoption of mobile ticketing and trip planning tools, the transition toward battery-electric buses, and emergence of autonomous vehicles, will only accelerate the pace of technological change at HRT.

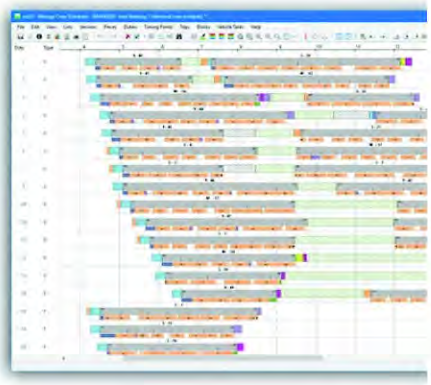
Technology Capital Projects by the Numbers

16

technology projects (excludes safety technology projects)

$49.0 million

in capital needs (year of expenditure dollars) from FY2024 to FY2033



Technology

Project List

UID	Project Name	Cost ($ thousands)
IT01	HASTUS	$4,500
IT03	Large Technology Infrastructure	$3,432
IT05	Client Technology Systems State of Good Repair	$4,144
IT06	Bus Facility Passenger Information Displays SGR	$388
IT07	Passenger Information Displays - Light Rail	$9,549
IT12	Onboard Network Infrastructure State of Good Repair	$2,332
IT16	Financial Software System (FSS) Implementation	$1,032
IT17	HRMS Replacement	$6,147
IT18	Fixed Side CAD/AVL System	$3,942
IT22	EAM System State-of-Good-Repair	$9,366
IT32	Innovations Initiative	$369
IT35	Transit Center Public Address System	$88
IT36	Internal Digital Signage System	$250
IT37	ICS Cyber Security	$1,332
IT42	IT Security Systems Upgrade	$1,907
IT43	Contract and Vendor Management Software Replacement	$218
	Total	$48,995

HASTUS, FY27, FY32

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.

Large Technology Infrastructure, FY28-FY29

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.

Client Technology Systems State of Good Repair, FY24-FY32

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.

Bus Facility Passenger Information Displays SGR, FY28

Project to replace passenger information displays being installed as part of the RTS implementation at the end of their useful life.

Passenger Information Displays - Light Rail, FY27, FY32

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.

Technology

Onboard Network Infrastructure State of Good Repair, FY28-FY33

Project to maintain state of good repair for HRT revenue fleet onboard network equipment through timely replacement at the end of its useful life.

Financial Software System (FSS) Implementation, FY24-FY25

This project will enhance utilization of Microsoft Dynamics 365 Finance and Operations, allowing continued automation of manual processes and adding reporting functionality to analyze data to determine where opportunities exist for additional improvements in customer experience and service delivery.

HRMS Replacement, FY28, FY33

Project to upgrade the Human Resource Management System at the necessary interval to maintain software functionality. This project is critical for a range of human resource functions at HRT.

Fixed Side CAD/AVL System, FY25, FY30

Project to upgrade HRT's fixed-side CAD/AVL systems five years after initial implementation to maintain a state of good repair.

EAM System State-of-Good-Repair, FY28, FY33

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.

Innovations Initiative, FY24-FY26

Project to fund a range of innovation initiatives at HRT with the goal of providing dedicated funding to explore and test emerging technology.

Transit Center Public Address System, FY28, FY33

Project to install and upgrade the public address system at HRT Transit Centers (DNTC, NNTC, HTC, and Silverleaf) every five years 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.

Internal Digital Signage System, FY24, FY29

Project to replace and expand existing employee facing Digital Signage System to communicate to HRT employees effectively and consistently.

ICS Cyber Security, FY28

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.

IT Security Systems Upgrade, FY28-FY29

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.

Contract and Vendor Management Software Replacement, FY24, FY29

Project to identify and implement new innovative and effective Contract and Vendor Management Software solution.

Safety and Security

The safety of HRT's customers and employees drives everything we do. Safety and security assets ensure our vehicles are being properly monitored, secure our facilities from trespassers, allow security officers to better respond to threats, and protect the public and employees from harm and injury. One of the security challenges facing HRT is simply our sheer scale of operations. Our services cover six cities and 1.3 million residents. Safety and security related systems are essential to allow us to rapidly respond to issues as they arise. Many of HRT's safety and security needs are technology related, such as cameras, card readers, and software systems. Like any technology asset, these systems need ongoing maintenance and upgrades to remain in working order and protected from cyber-security threats.

Safety & Security Capital Projects by the Numbers

10

safety and security projects

$11.9 million

in capital needs (year of expenditure dollars) from FY2024 to FY2033

Project List

UID	Project Name	Cost ($ thousands)
SS01	Upgrade the Video Recording Equipment for Buses	$1,522
SS02	Light Rail Video Recording Equipment	$257
SS15	Enterprise Video Surveillance System Upgrade	$999
SS16	Enterprise Access Control System Upgrade	$3,189
SS17	Safety Management System	$924
SS19	Mobile Telescoping and Surveillance Tower	$646
SS20	Mobile Electromagnetic Security Screening Systems and Support Equipment	$102
SS21	Rail System Surveillance Enhancement	$3,313
SS22	Emergency Alert Beacons, Sirens, and Strobes	$532
SS23	NTF Fall Protection Project	$465
	Total	$11,949

Upgrade the Video Recording Equipment for Buses, FY28, FY33

Project to replace video recording equipment on HRT's buses as they reach the end of their recommended useful life.

Light Rail Video Recording Equipment, FY27, FY32

Project to replace video recording equipment on HRT's light rail trains as they reach the end of their recommended useful life.

Safety and Security

Enterprise Video Surveillance System Upgrade, FY28-FY29, FY33

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.

Enterprise Access Control System Upgrade, FY26, FY31

This project seeks to address state of good repair for enterprise access control platform, components, software, and supporting processes.

Safety Management System, FY29

Project to implement an FTA-mandated safety management system to better track a range of safety related data in one centralized system.

Mobile Telescoping and Surveillance Tower, FY24, FY29

This project initiates the procurement of trailer-mounted mobile telescoping surveillance towers. These can be deployed to address increased security, risk, or safety concerns.

Mobile Electromagnetic Security Screening Systems and Support Equipment, FY24-FY25, FY29-FY30

This project initiates the procurement of mobile security solutions for use with electromagnetic screening in sensitive or controlled areas. Mobile electromagnetic security screening systems provide the ability to detect and deter concealed weapons and other controlled items.

Rail System Surveillance Enhancement, FY25, FY28, FY33

This project includes the procurement, installation, and support of an enhanced video surveillance posture for the Tide Light Rail System and supporting infrastructure.

Emergency Alert Beacons, Sirens, and Strobes, FY26

This project initiates the design, procurement, deployment, testing and active use of building emergency alert tools such as alert beacons, sirens, and strobes.

NTF Fall Protection Project, FY24

A project to design and install additional fall protection engineering controls into the Norfolk Tide Facility. This project will mitigate the dangers of performing maintenance from elevated positions in the shop and on the vehicles.

Light Rail

Opened just over a decade ago, today the Tide Light Rail is HRT's second-most ridden mode, behind only bus. The Tide system is composed of a wide range of capital assets, including many which are invisible to the customer. HRT maintains and manages over 7 miles of rail guideway, including tracks, aerial structures, and catenary, and 11 stations. The agency has a fleet of nine LRT trains that while expected to last over 30-years, need continuous investments to keep them in good condition. Behind the scenes, the agency maintains complex signaling and systems monitoring systems (i.e. SCADA) which ensure continuous safe and reliable operations. The Tide system also has its own maintenance facility where trains are stored and repaired.

To ensure HRT is properly investing in its light rail assets, the agency developed a 30-year light rail state of good repair (SGR) plan that outlines the expected investment needs by asset type and year. While actual capital expenses may differ over time based on differing rates of wear-and-tear, the plan provides HRT a guide to future SGR needs. HRT's CIP, builds off of the plan, by funding all of the capital repair and maintenance needs it identifies over the ten-year timeframe. As the system enters its second decade of operations, trains will need to begin mid-life overhauls, stations will need cosmetic updates, and guideway systems will require additional maintenance and repair.

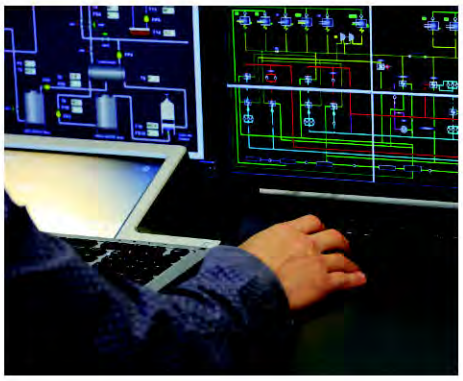
Light Rail Capital Projects by the Numbers

8

light rail projects

$75.8 million

in capital needs (year of expenditure dollars) from FY2024 to FY2033



Light Rail

Project List

UID	Project Name	Cost ($ thousands)
IT29	Light Rail APC System Fixed Side Hardware Software	$229
LR01	Light Rail Right-of-Way State of Good Repair	$35,655
LR02	Light Rail Vehicle State of Good Repair	$23,824
LR04	Light Rail Station Upgrades	$4,646
LR05	Light Rail Cab Signaling Study	$102
LR06	Supervisory Control and Data Acquisition (SCADA) System Upgrade	$6,362
LR48	NTF Foundation Repair	$3,277
LR50	Light Rail Aerial Structures	$1,882
	Total	$75,797

Light Rail APC System Fixed Side Hardware Software, FY28, FY33

Project to upgrade HRT's fixed-side APC systems for Light Rail every five years, per the equipment's useful life.

Light Rail Right-of-Way State of Good Repair, FY24-FY33

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.

Light Rail Vehicle State of Good Repair, FY24-FY33

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

Light Rail Station Upgrades, FY24-FY33

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.

Light Rail Cab Signaling Study, FY24

Study of cab signaling for the light rail system.

Supervisory Control and Data Acquisition (SCADA) System Upgrade, FY24-FY25

This project provides regular upgrades to The Tide's 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.

NTF Foundation Repair, FY24-FY26

Project to repair the foundation of the Norfolk Tide Facility. The foundation is subsiding and currently being monitored.

Light Rail Aerial Structures, FY24, FY30-FY32

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.

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